	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The ma	e Administrati nagement sys	on Program prostems for all dep	vides information partment program	i, organization, is.	planning, evalua	ation, and contro	l of
FY 2006 Origin	al Appropri	ation					
3.00 FY 200	6 Original Apr	propriation: SB 1	216. SB 1230				
General	83.50	4,697,300	2,318,400	0	0	0	7,015,700
Dedicated	2.00	245,200	25,600	0	0	0	270,800
Federal	1.50	61,300	292,900	0	1,750,000	0	2,104,200
Other	2.00	125,000	66,500	0	0	0	191,500
Total	89.00	5,128,800	2,703,400	0	1,750,000	0	9,582,200
Appropriation	-						
the Ger	neral Fund to I		eflects the reappr rely for the expar				
General	0.00	200	7,500	10,300	0	0	18,000
Total	0.00	200	7,500	10,300	0	0	18,000
4.04 0 1							
-		_	ncreases provide	-	ployees per HB 3	395 or 396 are re	
General	0.00	40,900	0	0	0	0	40,900
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	500	0	0	0	0	500
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	43,100	0	0	0	0	43,100
			lecision unit pays at requires the d				
			-				
General <b>Total</b>	0.00	0	156,000 <b>156,000</b>	0	0	0	156,000 156,000
iotai	0.00	U	156,000	U	U	U	156,000
employ agencie for the o	ee compensates to enhance ongoing costs	tion, based on memployee comp through FY 200	Compensation: nerit, to commend to compensation of the compensation of compensation.	ce with the Jar the end of the	nuary 29, 2006 p	ay period. This w	vill allow ds). Funding
General	0.00	50,500	0	0	0	0	50,500
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	600	0	0	0	0	600
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	53,900	0	0	0	0	53,900
FY 2006 Total	Appropriation	on					
General	83.50	4,788,900	2,481,900	10,300	0	0	7,281,100
Dedicated	2.00	247,300	25,600	0	0	0	272,900
Federal	1.50	62,400	292,900	0	1,750,000	0	2,105,300
						_	
Other	2.00	127,400	2,866,900	10,300	0	0 0	193,900

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expen	diture A	djustments						
6.41				eflects an object ty-based mental				
Ger	neral	0.00	(200)	200	0	0	0	0
T	otal	0.00	(200)	200	0	0	0	0
6.51	Progran		xclusively for th	cision unit transf ne expansion of c				
Ger	neral	0.00	0	(7,700)	(10,300)	0	0	(18,000)
	otal	0.00	0	(7,700)	(10,300)	0	0	(18,000)
6.52		e financial tech		ecision unit transf e Idaho Correctio				
Ger	neral	1.00	45,200	0	0	0	0	45,200
Dec	dicated	3.00	91,000	0	0	0	0	91,000
T	otal	4.00	136,200	0	0	0	0	136,200
Co	the Misc	cellaneous Re	venue Fund, fo	n Operating Expe r Serve Idaho an	d the Sex Offen	der Classificati	on Board.	
Oth	Services the Miso neral ner	cellaneous Re 0.00 0.00	venue Fund, fo 68,700 0	r Serve Idaho an 0 26,000	d the Sex Offer  0  0	der Classificati 0 0	on Board. 0 0	68,700 26,000
Oth <b>T</b> o	Service: the Miso neral ner otal	0.00 0.00 0.00 0.00	venue Fund, fo 68,700 0 68,700	r Serve Idaho an 0	d the Sex Offer 0	der Classificati 0	on Board.	68,700 26,000
Oth To Y 200	Service: the Miso neral ner total	0.00 0.00 0.00 0.00	venue Fund, fo 68,700 0 68,700 ditures	r Serve Idaho an 0 26,000 26,000	d the Sex Offer 0 0 0 0	der Classificati 0 0 0 0	on Board. 0 0 <b>0</b>	68,700 26,000 <b>94,700</b>
Oth To FY 200 Ger	Service: the Miso neral ner otal  O6 Estima neral	0.00 0.00 0.00 0.00 ated Expend 84.50	venue Fund, fo 68,700  68,700  68,700  ditures 4,902,600	r Serve Idaho an 0 26,000 26,000 2,474,400	d the Sex Offer 0 0 0 0 0	oder Classificati 0 0 0 0 0	0 0 0 <b>0</b>	68,700 26,000 <b>94,700</b> 7,377,000
Oth To Y 200 Ger Dec	Service: the Misc neral ner total  06 Estima neral dicated	0.00 0.00 0.00 0.00 ated Expend 84.50 5.00	venue Fund, fo 68,700  68,700  68,700  ditures 4,902,600 338,300	r Serve Idaho an 0 26,000 26,000 2,474,400 25,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 <b>0</b>	68,700 26,000 <b>94,700</b> 7,377,000 363,900
Oth To Y 200 Ger Dec Fed	Service: the Miso neral ner otal  O6 Estima neral dicated deral	0.00 0.00 0.00 0.00 ated Expend 84.50 5.00 1.50	venue Fund, fo 68,700 0 68,700  ditures 4,902,600 338,300 62,400	26,000 26,000 26,000 26,000 2,474,400 25,600 292,900	0 0 0 0 0	0 0 0 0 1,750,000	0 0 0 0	68,700 26,000 <b>94,700</b> 7,377,000 363,900 2,105,300
Oth To  FY 200 Ger Dec Fec Oth	Service: the Miso neral ner otal  O6 Estima neral dicated deral	0.00 0.00 0.00 0.00 ated Expend 84.50 5.00	venue Fund, fo 68,700  68,700  68,700  ditures 4,902,600 338,300	r Serve Idaho an 0 26,000 26,000 2,474,400 25,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 <b>0</b>	68,700 26,000 <b>94,700</b> 7,377,000 363,900 2,105,300 219,900
Oth To  FY 200 Ger Dec Fec Oth To	Service: the Miso neral ner otal  O6 Estima neral dicated deral ner	0.00 0.00 0.00 0.00 ated Expend 84.50 5.00 1.50 2.00 93.00	venue Fund, fo 68,700 0 68,700  ditures 4,902,600 338,300 62,400 127,400	26,000 26,000 26,000 26,000 2,474,400 25,600 292,900 92,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 1,750,000	0 0 0 0	68,700 26,000 <b>94,700</b> 7,377,000 363,900 2,105,300 219,900
Oth To  FY 200 Ger Dec Fec Oth To	Service: the Misc neral ner otal  O6 Estima neral dicated deral ner otal  Adjustme	0.00 0.00 0.00 0.00 ated Expendents  84.50 5.00 1.50 2.00 93.00	venue Fund, fo 68,700 0 68,700  ditures 4,902,600 338,300 62,400 127,400 5,430,700	26,000 26,000 26,000 26,000 2,474,400 25,600 292,900 92,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 1,750,000 1,750,000	0 0 0 0	68,700 26,000 <b>94,700</b> 7,377,000 363,900 2,105,300 219,900 <b>10,066,100</b>
Oth To FY 200 Ger Dec Fec Oth To Base A	Service: the Misc neral ner otal  O6 Estima neral dicated deral ner otal  Adjustme	0.00 0.00 0.00 0.00 ated Expendents  84.50 5.00 1.50 2.00 93.00	venue Fund, fo 68,700 0 68,700  ditures 4,902,600 338,300 62,400 127,400 5,430,700	26,000 26,000 26,000 26,000 2,474,400 25,600 292,900 92,500 2,885,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 1,750,000 1,750,000	0 0 0 0	68,700 26,000 <b>94,700</b> 7,377,000 363,900 2,105,300 219,900 <b>10,066,100</b> ovided in SB
Oth To FY 200 Ger Dec Fec Oth To Base / 8.41 Dec	Services the Miso neral ner otal  D6 Estima neral dicated deral ner otal  Adjustme Remova 1230.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	venue Fund, fo 68,700 0 68,700  ditures 4,902,600 338,300 62,400 127,400 5,430,700  e Expenditures:	26,000 26,000 26,000 26,000 26,000 25,600 292,900 92,500 2,885,400 This decision un	d the Sex Offer  0 0 0 0 0 0 0 tit removes the texts.	0 0 0 0 1,750,000 1,750,000	on Board.  0 0 0 0 0 0 payroll costs pro	68,700 26,000 <b>94,700</b> 7,377,000 363,900 2,105,300 219,900 <b>10,066,100</b> ovided in SB
Oth To FY 200 Ger Dec Fec Oth To Base / 8.41 Dec	Services the Miso neral ner lotal  O6 Estima neral dicated deral ner lotal  Adjustme Remova 1230. dicated deral	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	venue Fund, fo 68,700  0 68,700  ditures 4,902,600 338,300 62,400 127,400 5,430,700  e Expenditures: (159,900)	26,000 26,000 26,000 26,000 2,474,400 25,600 292,900 92,500 2,885,400 This decision un	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 1,750,000 1,750,000	on Board.  0 0 0 0 0 0 0 payroll costs pro	68,700 26,000 <b>94,700</b> 7,377,000 363,900 2,105,300 219,900 <b>10,066,100</b> ovided in SB (159,900 (1,900)
Oth To FY 200 Ger Dec Fec Oth To 8.41 Dec Fec Oth	Services the Miso neral ner lotal  O6 Estima neral dicated deral ner lotal  Adjustme Remova 1230. dicated deral	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	venue Fund, fo 68,700 0 68,700  ditures 4,902,600 338,300 62,400 127,400 5,430,700  e Expenditures: (159,900) (1,900)	26,000 26,000 26,000 26,000 2,474,400 25,600 292,900 92,500 2,885,400 This decision un	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 1,750,000 1,750,000 ewenty-seventh	on Board.  0 0 0 0 0 0 0 payroll costs pro	68,700 26,000 <b>94,700</b> 7,377,000 363,900 2,105,300 219,900 <b>10,066,100</b> ovided in SB (159,900) (1,900) (4,100)
Oth To FY 200 Ger Dec Fec Oth To 8.41 Dec Fec Oth	Service: the Misc neral ner lotal  O6 Estima neral dicated deral ner lotal  Adjustme Remova 1230. dicated deral ner lotal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	venue Fund, fo 68,700 0 68,700  ditures 4,902,600 338,300 62,400 127,400 5,430,700  e Expenditures: (159,900) (1,900) (4,100) (165,900)	26,000 26,000 26,000 26,000 2,474,400 25,600 292,900 92,500 2,885,400 This decision un	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 1,750,000 1,750,000 cwenty-seventh	on Board.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	68,700 26,000 <b>94,700</b> 7,377,000 363,900 2,105,300 219,900 <b>10,066,100</b> ovided in SB (159,900 (1,900 (4,100 <b>(165,900</b> )
Oth To FY 200 Ger Dec Fec Oth To 8.41 Dec Fec Oth To 8.42 Ger	Services the Miso neral ner otal  O6 Estima neral dicated deral ner otal  Adjustme Remova 1230. dicated deral ner otal  Remova neral	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	venue Fund, fo 68,700 0 68,700  ditures 4,902,600 338,300 62,400 127,400 5,430,700  e Expenditures: (159,900) (1,900) (4,100) (165,900) e Expenditures: (40,900)	7 Serve Idaho an  0 26,000 26,000 26,000  2,474,400 25,600 292,900 92,500 2,885,400  This decision un  0 0 0 This decision un	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 1,750,000 cwenty-seventh 0 0 0 1% salary incre 0	on Board.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	68,700 26,000 94,700 7,377,000 363,900 2,105,300 219,900 10,066,100 ovided in SB (159,900 (1,900 (4,100 (165,900) in HB 395. (40,900)
Oth To FY 200 Ger Dec Fec Oth To 8.41 Dec Oth To 8.42 Ger Dec	Services the Miso neral ner otal  D6 Estima neral dicated deral ner otal  Adjustme Remova 1230. dicated deral ner otal  Remova neral dicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	venue Fund, fo 68,700 0 68,700  ditures 4,902,600 338,300 62,400 127,400 5,430,700  e Expenditures: (159,900) (1,900) (4,100) (165,900) e Expenditures: (40,900) (600)	7 Serve Idaho an  0 26,000 26,000 26,000  2,474,400 25,600 292,900 92,500 2,885,400  This decision un  0 0 0 This decision un 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 1,750,000 cwenty-seventh	on Board.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 ase provided for	68,700 26,000 94,700  7,377,000 363,900 2,105,300 219,900  10,066,100  ovided in SB  (159,900) (1,900) (4,100) (165,900) in HB 395. (40,900) (600)
Oth To FY 200 Ger Dec Fec Oth To 8.41 Dec Fec Oth To 8.42 Ger Dec Fec	Services the Miso neral ner lotal  O6 Estima neral dicated deral ner lotal  Adjustme Remova 1230. dicated deral ner lotal  Remova aneral dicated deral ner lotal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	venue Fund, fo 68,700 0 68,700 ditures 4,902,600 338,300 62,400 127,400 5,430,700 e Expenditures: (159,900) (1,900) (4,100) (165,900) e Expenditures: (40,900) (600) (500)	7 Serve Idaho an  0 26,000 26,000 2,474,400 25,600 292,900 92,500 2,885,400  This decision un  0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 1,750,000 cwenty-seventh 0 0 0 1% salary incre	on Board.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	68,700 26,000 <b>94,700</b> 7,377,000 363,900 2,105,300 219,900 <b>10,066,100</b> ovided in SB (159,900) (1,900) (4,100) (165,900) in HB 395. (40,900) (500)
Oth To FY 200 Ger Dec Fec Oth To 8.41 Dec Fec Oth To 8.42 Ger Dec Oth	Services the Miso neral ner lotal  O6 Estima neral dicated deral ner lotal  Adjustme Remova 1230. dicated deral ner lotal  Remova aneral dicated deral ner lotal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	venue Fund, fo 68,700 0 68,700  ditures 4,902,600 338,300 62,400 127,400 5,430,700  e Expenditures: (159,900) (1,900) (4,100) (165,900) e Expenditures: (40,900) (600)	7 Serve Idaho an  0 26,000 26,000 26,000  2,474,400 25,600 292,900 92,500 2,885,400  This decision un  0 0 0 This decision un 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 1,750,000 cwenty-seventh	on Board.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 ase provided for	68,700 26,000 94,700  7,377,000 363,900 2,105,300 219,900  10,066,100  ovided in SB  (159,900) (1,900) (4,100) (165,900) in HB 395. (40,900) (600)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	al of One-Time to the Balla ca		This decision un	it removes the	one-time funding	g to pay for the a	attorney fees
General	0.00	0	(156,000)	0	0	0	(156,000)
Total	0.00	0	(156,000)	0	0	0	(156,000)
FY 2007 Base							
General	84.50	4,861,700	2,318,400	0	0	0	7,180,100
Dedicated	5.00	177,800	25,600	0	0	0	203,400
Federal	1.50	60,000	292,900	0	1,750,000	0	2,102,900
Other	2.00	122,200	92,500	0	0	0	214,700
Total	93.00	5,221,700	2,729,400	0	1,750,000	0	9,701,100
Program Main	tenance						
	e in Benefit Co s to \$250 per p		n benefit costs ref	flect a 3.5% in	creased cost of h	ealth insurance,	which
General	0.00	21,100	0	0	0	0	21,100
Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	400	0	0	0	0	400
Other	0.00	500	0	0	0	0	500
Total	0.00	23,000	0	0	0	0	23,000
rebate General	is for both the 0.00	employer and 6 (131,700)	urance premium employee. The life 0	e insurance rel 0	bate is for the em	nployer's share o	only. (131,700)
Dedicated	0.00	(3,500)	0	0	0	0	(3,500)
Federal	0.00	(2,000)	0	0	0	0	(2,000)
Other	0.00	(3,200)	0	0	0	0	(3,200)
Total	0.00	(140,400)	0	0	0	0	(140,400)
			Governor recomm Trustee/Benefit		ase for inflation e	equivalent to 1.9°	% of non-
General	0.00	0	23,600	0	0	0	23,600
Dedicated	0.00	0	500	0	0	0	500
Other	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	25,900	0	0	0	25,900
	ey General Fee ed here.	s: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
General	0.00	0	121,300	0	0	0	121,300
Total	0.00	0	121,300	0	0	0	121,300
		e Charge: The agency claims p	Office of Insuran	ce Manageme	nt reports adjustr	ments to various	cost
General	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)		0	0	(2,300)
		_	( )/	_	_	•	( )===/

			Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
			rge: Adjustment ontroller are refl	ts to the costs of ected here.	statewide acco	unting and state	wide payroll prod	essing by the
Gene	ral	0.00	0	94,100	0	0	0	94,100
Tota	al _	0.00	0	94,100	0	0	0	94,100
			rge: Adjustment are reflected her	ts to the costs of re.	cash managem	nent and warrant	processing by th	ne Office of
Gene	ral	0.00	0	1,800	0	0	0	1,800
Tota	al _	0.00	0	1,800	0	0	0	1,800
				provides funding f hat was provided		al 16 pay periods	to annualize the	e 3% ongoing
Gene	ral	0.00	80,600	0	0	0	0	80,600
Dedic	ated	0.00	2,400	0	0	0	0	2,400
Fede	ral	0.00	900	0	0	0	0	900
Other	•	0.00	2,000	0	0	0	0	2,000
Tota	al	0.00	85,900	0	0	0	0	85,900
Gene <b>Tot</b> a	ral al	0.00	0	ase in fuel prices  0 0 tencing Speciali:	0 0		0 0 ling for 1.0 FTP.	a sentencing
	specialist		assist in calcul	ating sentences f				
Gene	ral	1.00	46,000	4,000	0	0	0	50,000
Dedic	ated _	0.00	0	0	2,000	0	0	2,000
Tota	al	1.00	46,000	4,000	2,000	0	0	52,000
FY 2007	Total M	aintenanc	e					
Gene	ral	85.50	4,877,700	2,560,900	0	0	0	7,438,600
Dedic	ated	5.00	177,700	26,100	2,000	0	0	205,800
Fede	ral	1.50	59,300	292,900	0	1,750,000	0	2,102,200
Other		2.00	121,500	94,300	0	0	0	215,800
Tota	al	94.00	5,236,200	2,974,200	2,000	1,750,000	0	9,962,400
Progran	n Enhan	cements						
	The Gove	ernor recom	mends funding	n Increase for : The beyond the Chan de department enha	ige in Employe	e Compensation	to more adequa	
Gene	ral	0.00	4,200	0	0	0	0	4,200
Tota	al	0.00	4,200	0	0 0	0 0	0	4,200
		quity for Sec		recommended. T	This decision u	nit provides fundi	ng to address co	ompensation
			_			_	_	
Gene	ral	0.00	()	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			ystem (CIS): Not nal Integrated Sy		d. This decision	unit funds 9.0 F	TPs to
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
perform The ser request	ance of the monior nurse man ed a technical	edical services nager will be fun	contract with the ded by the contralist position that	department's ractor pursuant is not recomme	new vendor, Cor to the contract. ended.	to help monitor the rrectional Medica The department	ll Services. t also
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	1,400	0	0	1,400
Other	1.00	85,600	0	0	0	0	85,600
Total	1.00	85,600	0	1,400	0	0	87,000
			ciencies in Of: No ment and transpo 0			n unit provides fu tate. 0	unding to lease
Total	0.00						
						funds 1.0 FTP for pad associated w	
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's	Recommen	dation					
General	85.50	4,881,900	2,560,900	0	0	0	7,442,800
Dedicated	5.00	177,700	26,100	3,400	0	0	207,200
Federal	1.50	59,300	292,900	0	1,750,000	0	2,102,200
Other	3.00	207,100	94,300	0	0	0	301,400
Total	95.00	5,326,000	2,974,200	3,400	1,750,000	0	10,053,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The facil	Medical Servities.	vices Contract p	provides for the o	contractual cos	sts of providing he	ealth care to inm	ates in state
FY 2006 Origina	al Appropri	ation					
3.00 FY 2006	Original App	ropriation: SB 1	216, HB 327, S	B 1230			
General	0.00	0	14,745,700	0	0	0	14,745,700
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00		14,823,200			0	14,823,200
Appropriation A	Adjustment	S					
4.31 Supplem medical 2005 to p	nental - Pays contract. The provide medi rate for FY 2	for Increased C e state awarded cal services to d	I a new medical offenders in the I	contract to Co Idaho Departm	n unit funds the increctional Medical ent of Correction y above the previ	Services begin	ning July 12, e daily per
General	0.00	0	609,500	0	0	0	609,500
Total	0.00	0	609,500	0	0	0	609,500
EV 2006 Total A							
FY 2006 Total A			45.055.000	0	2	0	45.055.000
General	0.00	0	15,355,200	0	0	0	15,355,200
Other <b>Total</b>	0.00	0	77,500 <b>15,432,700</b>	0	0 0	0	77,500 <b>15,432,700</b>
Total	0.00	U	13,432,700	U	U	U	13,432,700
FY 2006 Estima	ted Expend	ditures					
General	0.00	0	15,355,200	0	0	0	15,355,200
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	15,432,700	0	0	0	15,432,700
FY 2007 Base							
General	0.00	0	15,355,200	0	0	0	15,355,200
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	15,432,700	0	0	0	15,432,700
Program Mainte	enance						
					es the new medical of June in order to		
General	0.00	0	1,893,200	0 0	0	0	1,893,200
Total	0.00	0	1,893,200 1,893,200	0	0	0	1,893,200
					t is for additional that the state of the st		
General	0.00	0	718,800	0	0	0	718,800
Total	0.00	0	718,800	0	0	0	718,800
	laintenance	<b>e</b>					
FY 2007 Total M	iaiiittiiaiit						
FY 2007 Total M	0.00		17.967.200	0	0	0	17.967.200
		0	17,967,200 77,500	0	0	0	17,967,200 77,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Gov's	s Recommer	ndation					
General	0.00	0	17,967,200	0	0	0	17,967,200
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00		18.044.700		0	0	18.044.700

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip		e Prisons Adm rrections institu		esponsible for the	coordination of	of policy and prog	gramming at all s	state
FY 200	6 Origin	nal Appropri	ation					
3.00	FY 200	6 Original App	ropriation: SB	1216, HB 327, SE	B 1230			
Gen	neral	6.00	438,200	4,550,300	0	0	0	4,988,500
Ded	dicated	0.00	15,200	0	0	0	0	15,200
Fed	leral	0.00	0	175,500	0	0	0	175,500
Othe	er	0.00	0	36,200	0	0	0	36,200
To	otal	6.00	453,400	4,762,000	0	0	0	5,215,400
Approp	priation	Adjustment	S					
4.11	the Ger	neral Fund to b	decision unit roe used exclusided by SB 1216	eflects the reapplively for the expansion.	ropriation of th nsion of comm	e unexpended ar unity-based men	nd unencumberental health and so	ed balance of ubstance
Gen	neral	0.00	800	1,900	300	0	0	3,000
To	otal	0.00	800	1,900	300	0	0	3,000
	Curplus	Eliminator: O	ne-time calary	increases provide	ad to state emi	olovees per HR 3	205 or 306 are re	aflected here
1 21			ne-time salary	increases provide		-	33 01 330 are 16	
4.21	-		0.000	_	^			
Gen	neral	0.00	3,800	0	0	0	0	3,800
Gen <b>T</b> o	neral otal	0.00	3,800	0 0	J	0 0	0 0	3,800
Gen	neral otal Suppler projecte	0.00 0.00 mental - Couned population	3,800 ty Jail Costs: Ti growth in offend	his decision unit places for FY 2006. Dounty jail beds be	pays for the ho The departm	ousing of offende ent will first maxi	mize the use of	3,800 due to the
Gen To 4.31	neral otal Suppler projecte	0.00 0.00 mental - Couned population	3,800  ty Jail Costs: Togrowth in offence by the use of co	ders for FY 2006. ounty jail beds be	pays for the ho The departm fore seeking p	ousing of offende ent will first maxi lacements outsid	mize the use of	3,800 due to the
Gen To 4.31 Gen	neral  Suppler  projecte institution	0.00 0.00 mental - Couned population ons, followed in	3,800 ty Jail Costs: Ti growth in offend	ders for FY 2006.	pays for the ho The departm	ousing of offende ent will first maxi lacements outsid	mize the use of	3,800 due to the beds in state
Gen To 4.31 Gen	Suppler projecte institutioneral otal Suppler Idaho ir	mental - Coun one one, followed by the one one one one one one one one one on	3,800  ty Jail Costs: Tigrowth in offence by the use of control of Sending Inmustate. The decomposition of Sending Inmustate.	ders for FY 2006. bunty jail beds be 3,121,800 3,121,800 attes Out-of-Stat: sision unit also pronnualized amoun	pays for the ho The departm fore seeking p  0 0 This decision ovides funding	ousing of offende ent will first maxi lacements outside 0 0 unit pays for the for 4.0 FTP to or	mize the use of le the state.  0 0 costs associated versee the out-or	3,800  due to the beds in state  3,121,800  3,121,800  d with sending f-state
Gen To 4.31 Gen To 4.32	Suppler projecte institutioneral otal  Suppler Idaho ir contrac	0.00  0.00  mental - Coun ed population of ons, followed by 0.00  0.00  mental - Cost mates out-of- ots. DU 10.51 ditures.	3,800  ty Jail Costs: Tigrowth in offence by the use of compared to the control of the control o	ders for FY 2006. bunty jail beds be 3,121,800 3,121,800 attes Out-of-Stat: bision unit also pronnualized amoun 4,672,200	pays for the hore the fore seeking p  0  This decision ovides funding t for Personne	ousing of offende ent will first maxi lacements outsid 0 0 unit pays for the for 4.0 FTP to out I Costs of \$151,4	mize the use of le the state.  0 0 costs associated versee the out-out-out-out-out-out-out-out-out-out-	3,800 due to the beds in state  3,121,800 3,121,800 d with sending f-state 0 for Operating
Gen To 4.31  Gen To 4.32	Suppler projecte institutioneral Suppler Idaho ir contrac Expend	0.00 0.00 mental - Counced population ons, followed by 0.00 0.00 mental - Cost contacts out-of-tts. DU 10.51 litures.	3,800  ty Jail Costs: Tigrowth in offence by the use of compared to the control of the control o	ders for FY 2006. bunty jail beds be 3,121,800 3,121,800 attes Out-of-Stat: sision unit also pronnualized amoun	pays for the hore. The departm fore seeking p  0  This decision ovides funding t for Personne	ousing of offende ent will first maxi lacements outsid 0 0 unit pays for the for 4.0 FTP to out I Costs of \$151,4	mize the use of le the state.  0 0 costs associated versee the out-or	3,800 due to the beds in state  3,121,800 3,121,800 d with sending f-state 0 for Operating
Gen To 4.31  Gen To 4.32	Suppler projecte institutioneral projecte inst	mental - Couned population ons, followed by the constant of th	3,800  ty Jail Costs: Tigrowth in offence on the use of compared on	ders for FY 2006. bunty jail beds be 3,121,800 3,121,800 attes Out-of-Stat: bision unit also pronnualized amoun 4,672,200	pays for the hor. The departm fore seeking p  0 0 This decision ovides funding t for Personne  11,900 11,900 The Governor ce with the Jaio the end of the	ousing of offende ent will first maxilacements outsid 0 0 0 unit pays for the for 4.0 FTP to out 1 Costs of \$151,4 0 0 0 recommends a 3 nuary 29, 2006 p.	mize the use of le the state.  0 0 costs associated versee the out-out-out-out-out-out-out-out-out-out-	3,800  due to the beds in state  3,121,800  3,121,800  d with sending f-state 0 for Operating  4,751,000  4,751,000  nge in will allow
Gen To 4.31 Gen To 4.32	Suppler projecte institutioneral projecte inst	mental - Couned population ons, followed by the constant of th	3,800  ty Jail Costs: Tigrowth in offence on the use of compared on	ders for FY 2006. bunty jail beds be  3,121,800  3,121,800  attes Out-of-Stat: bision unit also pronualized amoun  4,672,200  4,672,200  c Compensation: merit, to commen pensation prior to	pays for the hole. The departm fore seeking p  0  This decision ovides funding t for Personne  11,900  11,900  The Governor ce with the Jar of the end of the DU 10.61.	ousing of offende ent will first maxi lacements outsid 0 0 0 unit pays for the for 4.0 FTP to out I Costs of \$151,4 0 0 0 recommends a 3 nuary 29, 2006 per current fiscal years.	mize the use of le the state.  0 0 costs associated versee the out-out-out-out-out-out-out-out-out-out-	3,800 due to the beds in state  3,121,800 3,121,800 d with sending f-state 0 for Operating 4,751,000 4,751,000 nge in will allow ods). Funding
Gen To 4.31  Gen To 4.32  Gen To 4.38	Suppler institution oral Suppler Idaho ir contract Expendineral otal Suppler employed agencie for the o	mental - Councilla - Cost number out-of-ts. DU 10.51 ditures.  4.00  4.00  mental - Chan ee compensates to enhance out-of-sts to enhance ongoing costs	3,800  ty Jail Costs: Tigrowth in offence by the use of compared to the compar	ders for FY 2006. bunty jail beds be  3,121,800  3,121,800  attes Out-of-Stat: bision unit also pronualized amoun  4,672,200  4,672,200  c Compensation: merit, to commen pensation prior to	pays for the hor. The departm fore seeking p  0 0 This decision ovides funding t for Personne  11,900 11,900 The Governor ce with the Jaio the end of the	ousing of offende ent will first maxilacements outsid 0 0 0 unit pays for the for 4.0 FTP to out 1 Costs of \$151,4 0 0 0 recommends a 3 nuary 29, 2006 p.	mize the use of le the state.  0 0 0 costs associated versee the out-out-out-out-out-out-out-out-out-out-	3,800  due to the beds in state  3,121,800  3,121,800  d with sending f-state 0 for Operating  4,751,000  4,751,000  nge in will allow
Gen To 4.31  Gen To 4.32  Gen To 4.38	Suppler projecte institution for the contract Expending agencies for the contract for the contract employs agencies for the contract for the c	mental - Coun one one, followed by the country of the country one one, followed by the country of the country o	3,800  ty Jail Costs: Tigrowth in offence by the use of compared by	ders for FY 2006. bunty jail beds be  3,121,800  3,121,800  attes Out-of-Stat: bision unit also pronualized amoun  4,672,200  4,672,200  c Compensation: merit, to commen pensation prior to	pays for the hole. The departm fore seeking p  0  0  This decision ovides funding t for Personne  11,900  11,900  The Governor ce with the Jar of the end of the DU 10.61.	ousing of offende ent will first maxi lacements outsid 0 0 0 unit pays for the for 4.0 FTP to out I Costs of \$151,4 0 0 0 recommends a 3 nuary 29, 2006 per current fiscal years.	mize the use of le the state.  0 0 0 costs associated versee the out-out-out-out-out-out-out-out-out-out-	3,800  due to the beds in state  3,121,800  3,121,800  d with sending f-state 0 for Operating  4,751,000  4,751,000  nge in will allow ods). Funding
Gen To 4.31 Gen To 4.32 Gen To FY 200	Suppler projecte institution for the contract Expending agencies for the contract for the contract employs agencies for the contract for the c	mental - Couned population ons, followed by the constant of th	3,800  ty Jail Costs: Tigrowth in offence by the use of compared by	ders for FY 2006. bunty jail beds be  3,121,800  3,121,800  attes Out-of-Stat: bision unit also pronualized amoun  4,672,200  4,672,200  c Compensation: merit, to commen pensation prior to	pays for the hole. The departm fore seeking p  0  0  This decision ovides funding t for Personne  11,900  11,900  The Governor ce with the Jar of the end of the DU 10.61.	ousing of offende ent will first maxi lacements outsid 0 0 0 unit pays for the for 4.0 FTP to out I Costs of \$151,4 0 0 0 recommends a 3 nuary 29, 2006 per current fiscal years.	mize the use of le the state.  0 0 0 costs associated versee the out-out-out-out-out-out-out-out-out-out-	3,800 due to the beds in state  3,121,800 3,121,800 d with sending f-state 0 for Operating 4,751,000 4,751,000 nge in will allow ods). Funding 6,600 6,600
Gen To 4.31  Gen To 4.32  Gen To 4.38  Gen To Gen To Gen To	Suppler projecte institution eral otal  Suppler Idaho ir contract Expendineral otal  Suppler employ agencie for the otal otal	mental - Couned population ons, followed by the constant of th	3,800  ty Jail Costs: Tigrowth in offence on the use of compared to	ders for FY 2006. bunty jail beds be 3,121,800 3,121,800 attes Out-of-Stat: sision unit also pronualized amoun 4,672,200 4,672,200 e Compensation: merit, to commen pensation prior to 07 is provided in 0	pays for the hole. The departm fore seeking p  0  This decision ovides funding t for Personne  11,900  11,900  The Governor ce with the Jar of the end of the DU 10.61.	ousing of offende ent will first maxilacements outside to the formula of the for 4.0 FTP to outside to the for 4.0 FTP to outside to the formula of the form	mize the use of le the state.  0 0 costs associated versee the out-out-out-out-out-out-out-out-out-out-	3,800 due to the beds in state  3,121,800 3,121,800 d with sending f-state 0 for Operating 4,751,000 4,751,000 nge in will allow ods). Funding 6,600 6,600
Gen To 4.31  Gen To 4.32  Gen To 4.38  Gen To Gen To Ded	Suppler institution of all suppler Idaho ir contract Expendineral of all suppler employing agencies for the contral of all suppler employing agencies for the contract employing agencies	mental - Councided population on the control of the councided population on the councided population on the councided population on the councided population of the council of the coun	3,800  ty Jail Costs: Tigrowth in offency the use of comparison of Sending Inmustate. The decidentifies the aidentifies the ai	ders for FY 2006. bunty jail beds be  3,121,800  3,121,800  3,121,800  attes Out-of-Stat: bision unit also pronualized amount  4,672,200  4,672,200  4,672,200  Compensation: merit, to commen pensation prior to commen pensation	pays for the hole. The departm fore seeking p  0  0  This decision ovides funding t for Personne  11,900  11,900  The Governor ce with the Jan of the end of the DU 10.61.  0  12,200	ousing of offende ent will first maxilacements outside to the for the for 4.0 FTP to out the for 4.0 FTP to out the for the form the for	mize the use of le the state.  0 0 costs associated versee the out-out-out-out-out-out-out-out-out-out-	3,800 due to the beds in state  3,121,800 3,121,800 d with sending f-state 0 for Operating 4,751,000 4,751,000 nge in will allow ods). Funding 6,600 6,600 12,874,700 15,200
Gen To 4.31  Gen To 4.32  Gen To 4.38  Gen To Gen To Ded	Suppler institution for all suppler Idaho ir contract Expendineral suppler employing agencies for the contral suppler employing agencies for the contract employing agencies for the con	mental - Councider population on the councider of the council of	3,800  ty Jail Costs: Tigrowth in offence by the use of compared to the control of the control o	ders for FY 2006. bunty jail beds be  3,121,800  3,121,800  3,121,800  attes Out-of-Stat: dision unit also pronoualized amount  4,672,200  4,672,200  4,672,200  Compensation: merit, to commen pensation prior to commen pensatio	pays for the hor. The departm fore seeking p  0 0 This decision ovides funding t for Personne  11,900 11,900 The Governor ce with the Jar or the end of the DU 10.61.  0 12,200 0	ousing of offende ent will first maxilacements outside 0 0 0 0 unit pays for the for 4.0 FTP to out Costs of \$151,4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mize the use of le the state.  0 0 0 costs associated versee the out-out-out-out-out-out-out-out-out-out-	3,800  due to the beds in state  3,121,800  3,121,800  d with sending f-state 0 for Operating  4,751,000  4,751,000  nge in will allow ods). Funding

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Exper	nditure A	Adjustments						
6.41				reflects an object ity-based mental				
Ge	eneral	0.00	(800)	800	0	0	0	0
Т	otal	0.00	(800)	800	0	0 0	0	0
6.51	Progra		exclusively for th	ecision unit transf ne expansion of c				
Ge	neral	0.00	0	(2,700)	(300)	0	0	(3,000)
Т	otal	0.00	0	(2,700)	(300)	0	0	(3,000)
FY 20	06 Estim	nated Expend	ditures					
	eneral	10.00	515,500	12,344,300	11,900	0	0	12,871,700
	dicated	0.00	15,200	0	0	0	0	15,200
	deral	0.00	0	175,500	0	0	0	175,500
Otl	her	0.00	0	36,200	0	0	0	36,200
Т	otal	10.00	530,700	12,556,000	11,900	0	0	13,098,600
T	1230. dicated otal	0.00	(15,200) (15,200)	This decision ur	0 0	0 0	0 0	(15,200) (15,200)
8.42	Remov	val of One-Time	e Expenditures:	This decision un	it removes the	1% salary incre	ase provided for	in HB 395.
Ge	eneral	0.00	(3,800)	0	0	0	0	(3,800)
Т	otal	0.00	(3,800)	0	0	0	0	(3,800)
8.43				This decision unders out-of-state		e-time Operating	Expenditures a	nd Capital
Ge	eneral	0.00	0	(7,000)	(11,900)	0	0	(18,900)
T	otal	0.00	0	(7,000)	(11,900)	0	0	(18,900)
FY 20	07 Base							
Ge	neral	10.00	511,700	12,337,300	0	0	0	12,849,000
De	dicated	0.00	0	0	0	0	0	0
Fe	deral	0.00	0	175,500	0	0	0	175,500
Otl	her	0.00	0	36,200	0	0	0	36,200
T	otal	10.00	511,700	12,549,000	0	0	0	13,060,700
Progra	am Main	itenance						
10.1		e in Benefit Co s to \$250 per p		n benefit costs re	flect a 3.5% in	creased cost of h	nealth insurance	, which
Ge	neral	0.00	2,500	0	0	0	0	2,500
	otal	0.00	2,500					2,500
			•		-	-		,

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.18	Cross, has unit provide	created a	one-time oppor alth and life ins	tunity to use une urance premium	expended reserved rebate equal to	nsurance provide rves from the predo two months' predoate is for the em	vious contract. T emiums. The hea	his decision alth insurance
Gene	eral	0.00	(11,200)	0	0	0	0	(11,200
Tot	tal	0.00	(11,200)	0	0	0	0	(11,200
10.21				Sovernor recomm Trustee/Benefit		ase for inflation e	quivalent to 1.99	% of non-
Gene	-	0.00	0	1,600	0	0	0	1,600
Othe		0.00	0	700	0	0	0	700
Tot		0.00		2,300			<u>0</u>	2,300
10.45			e Charge: The agency claims p		ce Manageme	nt reports adjustr	ments to various	cost
Gene	eral	0.00	0	(100)	0	0	0	(100
Tot	tal	0.00	0	(100)	0	0	0	(100
	positions ar	nd Operati	ng Expenditure	s for transportati	on for offender	ation includes Pers, travel for the cections, and medications.	ontract monitor	and probation
Gene	- -	0.00	151,400	240,100	0	0	0	391,500
Gene <b>Tot</b>	eral	0.00	151,400 151,400	240,100 240,100	0 0	0 0	0 0	391,500 <b>391,500</b>
<b>Tot</b> 10.61	eral tal Salary Mult change in e	0.00 iplier: This employee o	151,400 decision unit prompensation the	240,100		o o o o o o o o o o o o o o o o o o o	o to annualize the	<b>391,500</b> e 3% ongoing
Tot	eral  tal  Salary Mult change in e eral  tal	0.00 iplier: This employee o 0.00 0.00	151,400  decision unit prompensation the 10,500 10,500	240,100 rovides funding finat was provided  0 0	0 0	<u>0</u>	0 0	391,500 e 3% ongoing 10,500 10,500
<b>Tot</b> 10.61 Gene	Salary Mult change in eeral tal Nondiscreti associated or out-of-starecommence	0.00 iplier: This employee of 0.00 0.00 onary Adju with the Fate. The detailed	decision unit prompensation the 10,500 10,500 ustments - Coury 2007 projecte epartment estin	rovides funding for the part was provided 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	I in DU 4.38.  0 0 This decision e offender popular growth of 34	al 16 pay periods  o  o  o  unit provides fundulation that will be 8 offenders durin ecause it is base	0 0 ding to offset the housed in either housed in either gray FY 2007. This	391,500 e 3% ongoing 10,500 10,500 e costs er county jails
Tot 10.61 Gene Tot	Salary Mult change in eeral tal Nondiscreti associated or out-of-starecommence diem rate in	0.00 iplier: This employee of 0.00 0.00 onary Adju with the Fate. The detailed	151,400  decision unit prompensation the 10,500 10,500 ustments - Cour Y 2007 projecte epartment estinates a \$1,063,000	rovides funding for the provided funding fundin	I in DU 4.38.  0 0 This decision e offender popular growth of 34	0 0 unit provides fundulation that will be 8 offenders durin	0 0 ding to offset the housed in either housed in either gray FY 2007. This	391,500 e 3% ongoing 10,500 10,500 e costs er county jails s ut-of-state per
Tot 10.61 Gene Tot 10.71	Salary Mult change in eeral tal Nondiscreti associated or out-of-starecommence diem rate in eral	0.00 iplier: This employee of 0.00 0.00 onary Adju with the F' ate. The detation reflenstead of a	decision unit prompensation the 10,500 10,500 ustments - Coury 2007 projects epartment estin ects a \$1,063,00 \$65.00 per die	rovides funding for the provided funding fundin	This decision e offender popular growth of 34 in the request b	0 0 unit provides fundulation that will be 8 offenders during ecause it is base	ding to offset the housed in either g FY 2007. This d on a \$55.00 or	391,500 e 3% ongoing 10,500 10,500 e costs er county jails
Total 10.61  General Total General Total T	Salary Mult change in eeral tal Nondiscreti associated or out-of-starecommence diem rate in eral	0.00 iplier: This employee of 0.00 0.00 onary Adju with the Frate. The detaiton refleated of a 0.00 0.00	decision unit prompensation the 10,500 10,500 ustments - Coury 2007 projecte epartment estinates a \$1,063,00 \$65.00 per die 0 0	rovides funding for the provided funding fund	This decision e offender popular of the request be a control of 34 to the request because be a control of 34 to the request because because be a control of 34 to the request because because be a control of 34 to the request because becaus	0 0 unit provides fundulation that will be secause it is base	ding to offset the housed in either housed in either g FY 2007. This d on a \$55.00 or	391,500 e 3% ongoing 10,500 10,500 e costs er county jails s ut-of-state per 6,121,700
Total 10.61  General Total General Total T	Salary Mult change in eeral tal  Nondiscreti associated or out-of-starecommence diem rate in eral tal  7 Total Mai	0.00 iplier: This employee of 0.00 0.00 onary Adju with the Frate. The detaiton refleated of a 0.00 0.00	decision unit prompensation the 10,500 10,500 ustments - Coury 2007 projecte epartment estinates a \$1,063,00 \$65.00 per die 0 0	rovides funding for the provided funding fund	This decision e offender popular of the request be a control of 34 to the request because be a control of 34 to the request because because be a control of 34 to the request because because be a control of 34 to the request because because be a control of 34 to the request because	0 0 unit provides fundulation that will be secause it is base	ding to offset the housed in either housed in either g FY 2007. This d on a \$55.00 or	391,500 e 3% ongoing  10,500 10,500 e costs er county jails s ut-of-state per 6,121,700 6,121,700
Total 10.61  General Total Total Total General Gen	Salary Mult change in eeral tal  Nondiscreti associated or out-of-starecommence diem rate in eral tal  7 Total Mai	0.00 iplier: This employee of 0.00 0.00 onary Adju with the Fate. The dedation refleastead of a 0.00 0.00 ntenance	151,400 decision unit prompensation the 10,500 10,500 ustments - Courty 2007 projecte epartment estinates a \$1,063,00 \$65.00 per die 0 0	rovides funding for the provided funding	This decision e offender popular the request b	unit provides fundulation that will be 8 offenders durin ecause it is base	ding to offset the housed in either by 2007. This d on a \$55.00 or 0	391,500 e 3% ongoing  10,500 10,500 e costs er county jails s ut-of-state per  6,121,700 6,121,700
Total 10.61  General Total Total Total General Gen	Salary Mult change in eleral tal  Nondiscreti associated or out-of-starecommence diem rate in eral tal  7 Total Maieral cated	0.00 iplier: This employee of 0.00 0.00 onary Adjuvith the Frate. The didation refleastead of a 0.00 0.00 ntenance	decision unit prompensation the 10,500 10,500 ustments - Coury 2007 projecte epartment estinuts a \$1,063,00 \$65.00 per die 0 0	rovides funding finat was provided  0 0 nty/Out-of-State: ed increase in the nates a population or reduction from rate.  6,121,700 6,121,700 18,700,600	This decision e offender popular growth of 34 n the request b	unit provides fundulation that will be 8 offenders during ecause it is base	ding to offset the housed in either housed in either don a \$55.00 or 0	391,500 e 3% ongoing  10,500 10,500 e costs er county jails s ut-of-state per  6,121,700 6,121,700  19,365,500
Tot 10.61  Gene Tot 10.71  Gene Tot FY 2007  Gene Dedic	Salary Mult change in eeral tal  Nondiscreti associated or out-of-starecommence diem rate in eral tal  7 Total Maieral cated eral	0.00 iplier: This employee of 0.00 0.00 onary Adjuvith the Fate. The detaiton refleastead of a 0.00 0.00 ontenance 10.00 0.00	151,400  decision unit prompensation the 10,500 10,500  ustments - Courty 2007 projecte epartment estinates a \$1,063,00 a \$65.00 per die 0  664,900 0	rovides funding for the provided funding for the provided of t	This decision e offender popular of the request by	unit provides fundulation that will be 8 offenders during ecause it is base	ding to offset the housed in either housed in either don a \$55.00 or 0	391,500 e 3% ongoing  10,500 10,500 e costs er county jails s ut-of-state per  6,121,700 6,121,700  19,365,500 0 175,500
Tot 10.61  Gene Tot 10.71  Gene Tot EY 2007  Gene Dedic Fede	Salary Mult change in eeral tal  Nondiscreti associated or out-of-starecommence diem rate in eral tal  7 Total Maieral cated eral	o.00 iplier: This employee of 0.00 onary Adju with the Frate. The detation refleastead of a 0.00 onary Adju on	151,400  decision unit prompensation the 10,500 10,500 10,500  ustments - Courty 2007 projects epartment estinates a \$1,063,00 \$65.00 per die 0 0 0 0	rovides funding for the part was provided on the part was provided on the part was provided on the part was a population of the part of th	This decision e offender popular the request by 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	unit provides fundulation that will be 8 offenders during ecause it is base	ding to offset the housed in either gry 2007. This d on a \$55.00 or 0	391,500 e 3% ongoing  10,500 10,500 e costs er county jails s ut-of-state per  6,121,700  19,365,500  0 175,500 36,900
Tot 10.61  Gene Tot 10.71  Gene Tot FY 2007  Gene Dedic Fede Othe Tot	Salary Mult change in eeral tal  Nondiscreti associated or out-of-starecommence diem rate in eral tal  7 Total Maieral cated eral	o.00 iplier: This employee of 0.00 o.00 onary Adju with the F' ate. The dedation refleastead of a 0.00 o.00 o.00 o.00 o.00 o.00 o.00 o.00	151,400  decision unit prompensation the 10,500 10,500  ustments - Courty 2007 projected epartment estimates a \$1,063,00 \$655.00 per die 0  664,900 0 664,900 0 0 664,900	240,100  rovides funding finat was provided  0 0 nty/Out-of-State: ed increase in the nates a population 00 reduction from rate. 6,121,700 6,121,700  18,700,600 0 175,500 36,900	This decision e offender popular the request by 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	unit provides fundulation that will be 8 offenders durin ecause it is base	ding to offset the housed in either gry 2007. This d on a \$55.00 or 0	391,500 e 3% ongoing  10,500 10,500 e costs er county jails s ut-of-state per  6,121,700  19,365,500  0 175,500 36,900
Tot 10.61  Gene Tot 10.71  Gene Tot FY 2007  Gene Dedic Fede Othe Tot	Salary Mult change in eeral tal  Nondiscreti associated or out-of-starecommence diem rate in eral tal  7 Total Maieral cated eral er tal  7 Gov's Re	o.00 iplier: This employee of 0.00 o.00 onary Adju with the F' ate. The dedation refleastead of a 0.00 o.00 o.00 o.00 o.00 o.00 o.00 o.00	151,400  decision unit prompensation the 10,500 10,500  ustments - Courty 2007 projected epartment estimates a \$1,063,00 \$655.00 per die 0  664,900 0 664,900 0 0 664,900	240,100  rovides funding finat was provided  0 0 nty/Out-of-State: ed increase in the nates a population 00 reduction from rate. 6,121,700 6,121,700  18,700,600 0 175,500 36,900	This decision e offender popular the request by 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	unit provides fundulation that will be 8 offenders durin ecause it is base	ding to offset the housed in either gry 2007. This d on a \$55.00 or 0	391,500 e 3% ongoing  10,500 10,500 e costs er county jails sut-of-state per 6,121,700 6,121,700 19,365,500 0 175,500 36,900 19,577,900
Tot 10.61  Gene Tot 10.71  Gene Tot FY 2007 Gene Dedic Fede Othe Tot FY 2007 Gene	Salary Mult change in eeral tal  Nondiscreti associated or out-of-starecommence diem rate in eral tal  7 Total Maieral cated eral er tal  7 Gov's Re	o.00 iplier: This employee of 0.00 onary Adju with the Frate. The didation refleated of a 0.00 o.00 onary Adju with the Frate. The didation refleated of a 0.00 o.00 o.00 o.00 o.00 o.00 o.00 commen	151,400  decision unit prompensation the 10,500 10,500  ustments - Courty 2007 projected epartment estinates a \$1,063,00 \$65.00 per die 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	240,100  rovides funding finat was provided  0 0 nty/Out-of-State: d increase in the nates a population of reduction from rate.  6,121,700  18,700,600 0 175,500 36,900 18,913,000	This decision e offender popular of the request by 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	unit provides fundulation that will be 8 offenders during ecause it is base  0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	391,500 e 3% ongoing  10,500 10,500 e costs er county jails sut-of-state per  6,121,700  19,365,500 0 175,500 36,900 19,577,900
Tot 10.61  Gene Tot 10.71  Gene Tot FY 2007 Gene Dedic Fede Othe Tot FY 2007 Gene	Salary Mult change in eleral tal  Nondiscreti associated or out-of-starecommence diem rate in eral tal  7 Total Maileral cated eral er tal  7 Gov's Reeral cated	o.00 iplier: This employee of 0.00 onary Adjuvith the Frate. The detailer refleastead of a 0.00 onountenance 10.00	151,400  decision unit prompensation the 10,500 10,500  ustments - Courty 2007 projecte epartment estinates a \$1,063,00 a \$65.00 per die 0  664,900  decision unit prompensation the 10,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	240,100 rovides funding finat was provided  0 0 nty/Out-of-State: ed increase in the nates a population of reduction from rate.  6,121,700 6,121,700 18,700,600 0 175,500 36,900 18,913,000 0	This decision e offender popular of the request by	unit provides fundulation that will be 8 offenders during ecause it is base  0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	391,500 e 3% ongoing  10,500 10,500 e costs er county jails sut-of-state per  6,121,700 6,121,700 19,365,500 0 175,500 36,900 19,577,900
Tot 10.61  Gene Tot 10.71  Gene Tot FY 2007 Gene Dedic Fede Othe Tot FY 2007 Gene Dedic	Salary Mult change in eeral tal  Nondiscreti associated or out-of-starecommence diem rate in eral tal  7 Total Maieral cated eral er tal  7 Gov's Reeral cated eral eral cated eral eral tal	o.00 iplier: This employee of 0.00 onary Adju with the Frate. The dedation reflenstead of a 0.00 ono 0.00	151,400  decision unit prompensation the 10,500 10,500  ustments - Courty 2007 projected partment estinates a \$1,063,00 a \$65.00 per die 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	240,100  rovides funding finat was provided  0 0 nty/Out-of-State: ed increase in the nates a population 00 reduction from rate.  6,121,700  18,700,600 0 175,500 36,900 18,913,000	This decision e offender popular of the request be a constant of the request because of the request because of the request because of the request of t	unit provides fundulation that will be 8 offenders during ecause it is base  0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	391,500 e 3% ongoing 10,500 10,500 e costs er county jails s ut-of-state per 6,121,700

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
escrip	clo	se custody m	ale inmates sou	stitution (ISCI) in uth of Boise. The e correctional sys	Reception/Diag			
Y 200	06 Origin	al Appropr	iation					
3.00	FY 2006	6 Original Ap	propriation: SB	1162, SB 1216, H	HB 327, SB 123	30		
Ger	neral	360.00	16,338,900	1,131,900	103,400	0	0	17,574,20
Dec	dicated	0.00	509,600	2,723,200	0	0	0	3,232,80
Fed	deral	1.00	56,200	0	0	0	0	56,20
Oth	er	7.00	404,200	101,100	0	0	0	505,30
To	otal	368.00	17,308,900	3,956,200	103,400	0	0	21,368,50
ppro	priation	Adjustmen	ts					
4.11	the Ger	eral Fund to		reflects the reapport ively for the expands.				
Ger	neral	0.00	117,800	4,300	5,700	0	0	127,80
To	otal	0.00	117,800	4,300	5,700	0	0	127,80
4.21	Surplus	Eliminator: C	ne-time salary	increases provide	ed to state emr	olovees per HB 3	95 or 396 are re	eflected here.
	neral	0.00	131,700	0	0	0	0	131,70
	deral	0.00	500	0	0	0	0	50
Oth		0.00	2,800	0	0	0	0	2,80
	otal	0.00	135,000	<u>o</u>		<u>o</u>		135,00
4.31	fuel pric mission during F	es. Fuel cos . The Idaho Y 2005. Bet	ts have a direct State Correction ween July 2004	s: This decision used and August 2005 reased \$1.23 or \$1.25 or \$1.	epartment, sind d a total of 70, 5, the cost per	ce the transporta 100 gallons of fu	tion of offenders el and 41,100 ga	s is critical to allons of dies cents or 50%
D^^	dicated	0.00	0	109,500	0	0	0	109,50
	otal	0.00	0	109,500	0	0	0	109,50
		nental - Cons		orogoo. This doo	ision unit provi	des funding to pa	ay for the increas	sing cost in
	materia	ls used to bui	ild the Idaho Sta	ate Correctional Ir wide, original cost	nstitution sprun	ng structure. Due		table rise in
<b>т</b> о 4.32	materia	ls used to bui	ild the Idaho Sta	ate Correctional Ir wide, original cost	nstitution sprur estimates are	ng structure. Due no longer suffici	ent to pay for the	table rise in
<b>T</b> 6 4.32 Ger	materia the cost	ls used to built of built of built of building n	ild the Idaho Sta	ate Correctional Ir wide, original cost	nstitution sprur estimates are	ng structure. Due	ent to pay for the	table rise in e project.
4.32 Ger	materia the cost neral otal Suppler electrici they inc	ls used to built of building no 0.00 0.00 nental - Utility and natura reased 6.3%	ild the Idaho Stanaterials nations  0 0 v Increase: This Il gas costs. In	ate Correctional Irwide, original cost  0 0 s decision unit add 2004, electricity a pectively. Neede	estimates are  25,200  25,200  dresses the neading gas increase	ng structure. Due no longer suffici 0 0 0 ed for funding to sed 5.2% and 10	ent to pay for the  0  0  offset the increa % respectively,	etable rise in e project.  25,20  25,20  ase in while in 2005
4.32 Ger To 4.33	materia the cost neral otal Suppler electrici they inc	ls used to built of building no 0.00 0.00 nental - Utility and natura reased 6.3%	ild the Idaho Stanaterials nations  0 0 v Increase: This Il gas costs. In and 27.6% respected utility costs.	ate Correctional Irwide, original cost  0 0 s decision unit add 2004, electricity a pectively. Neede	estitution sprur estimates are 25,200 25,200 dresses the neaded gas increased repairs and repairs	ng structure. Due no longer suffici 0 0 0 ed for funding to sed 5.2% and 10 naintenance are	ent to pay for the  0  0  offset the increa % respectively, being deferred i	etable rise in e project.  25,20 25,20 ase in while in 2005 n order to

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
4.38	employe agencie	ee compensati s to enhance e	on, based on memployee comp	erit, to commen	ce with the Jar the end of the	recommends a 39 nuary 29, 2006 page current fiscal year	y period. This w	ıill allow
Gei	neral	0.00	155,300	0	0	0	0	155,300
Fed	deral	0.00	500	0	0	0	0	500
Oth	ner	0.00	3,200	0	0	0	0	3,200
T	otal	0.00	159,000	0	0	0	0	159,000
FY 200	06 Total A	Appropriatio	n					
Gei	neral	360.00	16,743,700	1,136,200	134,300	0	0	18,014,200
Dec	dicated	0.00	509,600	2,879,900	0	0	0	3,389,500
Fed	deral	1.00	57,200	0	0	0	0	57,200
Oth		7.00	410,200	101,100	0	0	0	511,300
	otal	368.00	17,720,700	4,117,200	134,300	0	0	21,972,200
Expen	diture Ac	djustments						
				-#1+				
6.41						appropriated Gene ostance abuse ser		
_	•	•		-	nealth and Sui	ustance abuse sei	vices as provid	eu iii 3b 1210.
	neral	0.00	(117,800)	117,800	0	0	0	0
T	otal	0.00	(117,800)	117,800	0	0	0	0
6.51	Program		clusively for the			ated funds to the Ged mental health		
Gei	neral	0.00	0	(122,100)	(5,700)	0	0	(127,800)
T	otal	0.00	0	(122,100)	(5,700)	0	0	(127,800)
6.52						one to the Commu		
Gei	neral	(2.00)	(41,900)	0	0	0	0	(41,900)
	otal	(2.00)	(41,900)	0		0		(41,900)
6.53	Transfe	r Between Pro	grams: This de	cision unit transf	ers out salary	savings to the Sup	oport Services I	Program.
Gei	neral	0.00	(47,000)	0	0	0	0	(47,000)
	otal	0.00	(47,000)	0	0	0	0	(47,000)
FY 200	06 Estima	ated Expend	itures					
	neral	358.00	16,537,000	1,131,900	128,600	0	0	17,797,500
	dicated	0.00	509,600	2,879,900	0	0	0	3,389,500
	deral	1.00	57,200	0	0	0	0	57,200
Oth		7.00	410,200	101,100	0	0	0	511,300
	otal	366.00	17,514,000	4,112,900	128,600	<u>_</u>		21,755,500
	J.ui	550.00	11,017,000	7,112,300	. 20,000	Ü	J	21,100,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ase Adjus	tments						
8.41 Rem 1230		e Expenditures:	This decision un	it removes the	twenty-seventh	payroll costs pro	ovided in SB
Dedicated	0.00	(509,600)	0	0	0	0	(509,60
Federal	0.00	(1,800)	0	0	0	0	(1,80
Other	0.00	(13,100)	0	0	0	0	(13,10
Total	0.00	(524,500)	0	0	0	0	(524,50
8.42 Rem			This decision un	it removes the	1% salary incre	ase provided for	
General	0.00	(131,700)	0	0	0	0	(131,70
Federal	0.00	(500)	0	0	0	0	(50
Other	0.00	(2,800)	0	0	0	0	(2,80
Total	0.00	(135,000)	0	0	0	0	(135,00
	noval of One-Tim 6 costs associate		This decision un ng structure.	it removes one	e-time funding fo	r fuel, endowme	nt, and FY
General	0.00	0	(37,300)	(128,600)	0	0	(165,90
Dedicated	0.00	0	(387,900)	0	0	0	(387,90
Total	0.00	0	(425,200)	(128,600)	0	0	(553,80
		0	1,517,900	0	0	0	4 5 4 7 0 0
General Dedicated Total	0.00 0.00 <b>0.00</b>	0 0	(1,517,900) <b>0</b>	0 0	0 0 0	0 0 0	
Dedicated <b>Total</b>	0.00 <b>0.00</b>	0	(1,517,900)	0	0	0	
Dedicated Total Y 2007 Bas	0.00 0.00	0 0	(1,517,900) <b>0</b>	0 0	0 0	0 0	(1,517,90
Dedicated Total  Y 2007 Bas General	0.00 0.00 se 358.00	0 0 16,405,300	(1,517,900) <b>0</b> 2,612,500	0 0	0 0	0 0	19,017,80
Dedicated Total  Y 2007 Bas General Dedicated	0.00 0.00 se 358.00 0.00	0 0 16,405,300 0	(1,517,900) 0 2,612,500 974,100	0 0 0	0 0 0		19,017,80 974,10
Dedicated Total  Y 2007 Bas General	0.00 0.00 se 358.00	0 0 16,405,300	(1,517,900) 0 2,612,500 974,100 0	0 0	0 0	0 0	19,017,80 974,10 54,90
Total  Y 2007 Base General Dedicated Federal	0.00 0.00 se 358.00 0.00 1.00	16,405,300 0 54,900	(1,517,900) 0 2,612,500 974,100	0 0 0 0	0 0 0 0	0 0 0 0	19,017,80 974,10 54,90 495,40
Dedicated Total  Y 2007 Bas General Dedicated Federal Other Total	0.00 0.00 se 358.00 0.00 1.00 7.00	16,405,300 0 54,900 394,300	(1,517,900) 0 2,612,500 974,100 0 101,100	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	19,017,80 974,10 54,90 495,40
Total Y 2007 Base General Dedicated Federal Other Total rogram Mase	0.00 0.00 se 358.00 0.00 1.00 7.00 366.00 aintenance	0 0 16,405,300 0 54,900 394,300 16,854,500	(1,517,900) 0 2,612,500 974,100 0 101,100	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	19,017,80 974,10 54,90 495,40 <b>20,542,20</b>
Total Y 2007 Base General Dedicated Federal Other Total rogram Mase	0.00 0.00  se  358.00 0.00 1.00 7.00 366.00  aintenance  nge in Benefit Co	0 0 16,405,300 0 54,900 394,300 16,854,500	2,612,500 974,100 0 101,100 3,687,700	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	(1,517,90 19,017,80 974,10 54,90 495,40 <b>20,542,20</b> , which
Pedicated Total  Y 2007 Base General Dedicated Federal Other Total  rogram Mase 10.11 Chase equations	0.00 0.00  se  358.00 0.00 1.00 7.00 366.00  aintenance  ainge in Benefit Coates to \$250 per	0 0 16,405,300 0 54,900 394,300 16,854,500 ests: Changes in	(1,517,900)  0  2,612,500 974,100 0 101,100 3,687,700	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	19,017,80 974,10 54,90 495,40 <b>20,542,20</b> , which
Pedicated Total  Y 2007 Base General Dedicated Federal Other Total  rogram Ma 10.11 Cha equa General	0.00 0.00  se  358.00 0.00 1.00 7.00 366.00  aintenance  nge in Benefit Coates to \$250 per 10.00	0 0 16,405,300 0 54,900 394,300 16,854,500 osts: Changes in person.	(1,517,900)  0  2,612,500 974,100 0 101,100 3,687,700  a benefit costs ref	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 creased cost of R	0 0 0 0 0 0 0 0	19,017,80 974,10 54,90 495,40 <b>20,542,20</b> , which
Pedicated Total  Y 2007 Base General Dedicated Federal Other Total  Togram Mase 10.11 Chaequae General Federal	0.00 0.00  se  358.00 0.00 1.00 7.00 366.00  aintenance ange in Benefit Coates to \$250 per 0.00 0.00	0 0 16,405,300 0 54,900 394,300 16,854,500 osts: Changes in person. 89,500 300	(1,517,900)  0  2,612,500 974,100 0 101,100 3,687,700  a benefit costs ref	0 0 0 0 0 0 0 select a 3.5% inco	0 0 0 0 0 0 0 creased cost of h	0 0 0 0 0 0 0 0	(1,517,90 19,017,80 974,10 54,90 495,40 <b>20,542,20</b> , which
Dedicated Total  Y 2007 Base General Dedicated Federal Other Total  Togram Ma  10.11 Cha equal General Federal Other Total  10.18 Hea Cross unit	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 16,405,300 0 54,900 394,300 16,854,500 osts: Changes ir person. 89,500 300 1,800 91,600 ance Premium I one-time opporent and life inside	(1,517,900)  0  2,612,500 974,100 0 101,100 3,687,700  a benefit costs ref	0 0 0 0 0 0 0 0 0 flect a 3.5% inc 0 0 0 0 nge in health in expended reservebate equal to	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 ers, from Blue Shevious contract. The heigheight of the property of the prop	89,50 30 1,80 <b>91,60</b> nield to Blue This decision alth insuranc
Dedicated Total  Y 2007 Base General Dedicated Federal Other Total  Togram Ma  10.11 Cha equal General Federal Other Total  10.18 Hea Cross unit	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 16,405,300 0 54,900 394,300 16,854,500 osts: Changes in person. 89,500 300 1,800 91,600 ance Premium I one-time oppore alth and life insignment of the component of the component of the complex of t	(1,517,900)  0  2,612,500 974,100 0 101,100 3,687,700  a benefit costs ref  0 0 0 Rebate: The char tunity to use unesurance premium i	0 0 0 0 0 0 0 0 0 flect a 3.5% inc 0 0 0 0 nge in health in expended reservebate equal to	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 ers, from Blue Shevious contract. The heigheight of the property of the prop	19,017,80 974,10 54,90 495,40 <b>20,542,20</b> , which 89,50 30 1,80 <b>91,60</b> hield to Blue This decision alth insurance only.
Dedicated Total  Y 2007 Bas General Dedicated Federal Other Total  Togram Ma  10.11 Cha equa General Federal Other Total  10.18 Hea Cros unit reba	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 16,405,300 0 54,900 394,300 16,854,500 osts: Changes in person. 89,500 300 1,800 91,600 ance Premium I one-time oppor alth and life insteemployer and english (473,700)	(1,517,900)  0  2,612,500 974,100 0 101,100 3,687,700  n benefit costs ref 0 0 0 0 Rebate: The char rtunity to use uner urance premium usemployee. The life	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	19,017,80 974,10 54,90 495,40 <b>20,542,20</b> , which 89,50 30 1,80 <b>91,60</b> nield to Blue This decision alth insurance only. (473,70
Dedicated Total  Y 2007 Bas General Dedicated Federal Other Total  Togram Ma  10.11 Cha equa General Federal Other Total  10.18 Hea Cros unit reba	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 16,405,300 0 54,900 394,300 16,854,500 osts: Changes in person. 89,500 300 1,800 91,600 ance Premium I one-time oppore alth and life insignment of the component of the component of the complex of t	(1,517,900)  0  2,612,500 974,100 0 101,100 3,687,700  n benefit costs ref 0 0 0 0 Rebate: The char rtunity to use une: urance premium is employee. The life	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	o o o o o o o o o o o o o o o o o o o	(1,517,90)  19,017,80 974,10 54,90 495,40  20,542,20  , which  89,50 30 1,80 91,60  nield to Blue This decision alth insurance only.

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21				Sovernor recomm Trustee/Benefit I		ase for inflation e	quivalent to 1.99	% of non-
Gen	neral	0.00	0	61,400	0	0	0	61,400
Othe	er	0.00	0	1,900	0	0	0	1,900
To	otal	0.00	0	63,300	0	0	0	63,300
10.31	(\$9,000)	, two meat sli		nit provides replac three passenger v ift (\$3,000).				
Ded	licated	0.00	0	0	88,300	0	0	88,300
To	otal	0.00	0	0	88,300 <b>88,300</b>	0	0	88,300
10.45			e Charge: The agency claims p	Office of Insurance	ce Manageme	nt reports adjustr	ments to various	cost
Gen	neral	0.00	0	(19,000)	0	0	0	(19,000)
To	otal	0.00	0	(19,000)	0	0	0	(19,000)
10.51	Expendi were not	tures and Per t funded in FY	rsonnel Costs a 2006. The res	perational Cost: T ssociated with the sult will be that fu	e operation of	the sprung struct	ture for those mo	onths that
	neral	0.00	115,200	82,500	0	0	0	197,700
	ntal	0.00	115,200	82,500	0	0	0	197,700
To 10.61	Salary M	/lultiplier: This	decision unit p	rovides funding for		al 16 pay periods	s to annualize the	e 3% ongoing
10.61	Salary M change i neral eral	/lultiplier: This	decision unit p	rovides funding for nat was provided 0 0 0		al 16 pay periods 0 0 0	s to annualize the 0 0 0	248,200 700 5,200
10.61  Gen Fed	Salary M change i neral eral	Multiplier: This in employee o 0.00 0.00	decision unit p compensation the 248,200 700	nat was provided 0 0	in DU 4.38. 0 0	0	0 0	248,200 700
Gen Fed Othe To	Salary M change i neral eral er <b>otal</b> Nondisc offset the	Multiplier: This in employee of 0.00 0.00 0.00 0.00 retionary Adju	decision unit p compensation th 248,200 700 5,200 254,100	nat was provided  0 0 0 0 0 Cost Increase: N	in DU 4.38. 0 0 0 0 0	0 0 0	0 0 0 0	248,200 700 5,200 <b>254,100</b> funding to
Gen Fed Othe To 10.71	Salary M change i neral eral er <b>otal</b> Nondisc offset the	Multiplier: This in employee of 0.00 0.00 0.00 0.00 eretionary Adjue significant in 0.00	decision unit p compensation th 248,200 700 5,200 254,100 ustments - Fuel	nat was provided  0 0 0 0 0 Cost Increase: N	in DU 4.38. 0 0 0 0 0	0 0 0	0 0 0 0	248,200 700 5,200 <b>254,100</b>
Gen Fed Othe To 10.71	Salary M change in heral eral er otal Nondisc offset the	Multiplier: This in employee of 0.00 0.00 0.00 0.00 retionary Adju	decision unit p compensation th 248,200 700 5,200 254,100 ustments - Fuel	nat was provided  0 0 0 0 0 Cost Increase: N	in DU 4.38. 0 0 0 0 0	0 0 0 0	0 0 0 0 on unit provides t	248,200 700 5,200 <b>254,100</b> funding to
10.61  Gen Fed Othe To  10.71  Gen To	Salary M change in heral eral er otal Nondisc offset the heral	Multiplier: This in employee of 0.00 0.00 0.00 0.00 eretionary Adjue significant in 0.00	decision unit prompensation the 248,200 700 5,200 254,100 ustments - Fuel ncrease in fuel 0 0	nat was provided  0 0 0 0 0 Cost Increase: N	in DU 4.38. 0 0 0 0 0	0 0 0 0	0 0 0 0 on unit provides t	248,200 700 5,200 <b>254,100</b> funding to
10.61  Gen Fed Othe To  10.71  Gen To	Salary M change in heral eral er otal Nondisc offset the heral	Multiplier: This in employee of 0.00 0.00 0.00 0.00 eretionary Adjue significant in 0.00 0.00	decision unit prompensation the 248,200 700 5,200 254,100 ustments - Fuel ncrease in fuel 0 0	nat was provided  0 0 0 0 0 Cost Increase: N	in DU 4.38. 0 0 0 0 0	0 0 0 0	0 0 0 0 on unit provides t	248,200 700 5,200 <b>254,100</b> funding to
10.61  Gen Fed Othe To  10.71  Gen To  FY 200  Gen	Salary M change in heral eral er otal Nondisc offset the heral	Multiplier: This in employee of 0.00 0.00 0.00 oretionary Adjue significant in 0.00 0.00 oretionary Adjue significant in 0.00 oretionary Adjue or the oretionary Adjue or the oretionary Adjue or the oretion of the oretion or the oreti	decision unit prompensation the 248,200 700 5,200 254,100 ustments - Fuel ncrease in fuel 0 0	nat was provided  0 0 0 0 0 Cost Increase: National prices.  0 0	in DU 4.38.  0 0 0 0 0 tot recommend 0 0	0 0 0 0 ded. This decisio	0 0 0 0 on unit provides t	248,200 700 5,200 <b>254,100</b> funding to 0
10.61  Gen Fed Othe To  10.71  Gen To  FY 200  Gen	Salary No change in the change	Multiplier: This in employee of 0.00 0.00 0.00 oretionary Adjue significant in 0.00 0.00 oretionary Adjue significant in 0.00 0.00 Maintenance 358.00	decision unit prompensation the 248,200 700 5,200 254,100 ustments - Fuel ncrease in fuel 0 0 0	nat was provided  0 0 0 0 0 Cost Increase: New prices.  0 0 0 2,737,400	in DU 4.38.  0 0 0 0 0 tot recommend 0 0	0 0 0 <b>0</b> ded. This decisio 0	0 0 0 0 0 0 0 0 0	248,200 700 5,200 <b>254,100</b> funding to 0 19,121,900 1,062,400
10.61  Gen Fed Othe To  10.71  Gen To  FY 200  Gen Ded	Salary Mochange in change	Multiplier: This in employee of 0.00 0.00 0.00 0.00 eretionary Adjue significant in 0.00 0.00 0.00 Maintenance 358.00 0.00	decision unit prompensation the 248,200 700 5,200 254,100 ustments - Fuel ncrease in fuel 0 0 0	0 0 0 0 0 Cost Increase: No prices. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	in DU 4.38.  0 0 0 0 0 lot recommend 0 0 88,300 0 0	0 0 0 <b>0</b> ded. This decision 0 0	0 0 0 0 0 0 0 0 0	248,200 700 5,200 <b>254,100</b> funding to 0 19,121,900 1,062,400 54,400 493,800
10.61  Gen Fed Othe To  10.71  Gen To  FY 200  Gen Ded Fed Othe	Salary Mochange in change	Multiplier: This in employee of 0.00 0.00 0.00 0.00 eretionary Adjue significant in 0.00 0.00 Maintenance 358.00 0.00 1.00	decision unit prompensation the 248,200 700 5,200 254,100 ustments - Fuel norease in fuel 0 0 0 0 0 54,400	0 0 0 0 0 Cost Increase: No prices. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	in DU 4.38.  0 0 0 0 0 lot recommend 0 0 88,300 0	0 0 0 <b>0</b> <b>0</b> ded. This decision 0 0	0 0 0 0 0 0 0 0 0	248,200 700 5,200 254,100 funding to  19,121,900 1,062,400 54,400
10.61  Gen Fed Othe To  10.71  Gen To  FY 200  Gen Ded Fed Othe To	Salary Mochange in change	Multiplier: This in employee of 0.00 0.00 0.00 0.00 oretionary Adjue significant in 0.00 0.00 0.00 Maintenance 358.00 0.00 1.00 7.00	decision unit prompensation the 248,200 700 5,200 254,100 ustments - Fuel ncrease in fuel 0 0 0 16,384,500 0 54,400 390,800	nat was provided  0 0 0 0 0 Cost Increase: No prices.  0 2,737,400 974,100 0 103,000	in DU 4.38.  0 0 0 0 0 lot recommend 0 0 88,300 0 0	0 0 0 0 ded. This decision 0 0	0 0 0 0 0 0 0 0 0	248,200 700 5,200 <b>254,100</b> funding to 0 19,121,900 1,062,400 54,400 493,800
10.61  Gen Fed Othe To  10.71  Gen To  FY 200  Gen Ded Fed Othe To	Salary Mochange in the change	Multiplier: This in employee of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	decision unit prompensation the 248,200 700 5,200 254,100 ustments - Fuel norease in fuel 0 0 54,400 390,800 16,829,700 Compensation mends funding I	nat was provided  0 0 0 0 0 Cost Increase: No prices.  0 2,737,400 974,100 0 103,000	in DU 4.38.  0 0 0 0 0 lot recommend 0 88,300 0 88,300 e Governor suge in Employe	ded. This decision  o  o  o  o  o  o  o  o  o  o  o  o	on unit provides to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	248,200 700 5,200 254,100 funding to  19,121,900 1,062,400 54,400 493,800 20,732,500  security staff. Intely address
10.61  Gen Fed Othe To  10.71  Gen To  FY 200  Gen Ded Fed Othe To  Progra  12.01	Salary Mochange in the change	Multiplier: This in employee of 0.00 0.00 0.00 o.00 o.00 o.00 o.00 o	decision unit prompensation the 248,200 700 5,200 254,100 ustments - Fuel ncrease in fuel prompensation 0 54,400 390,800 16,829,700 Compensation mends funding leads and to help	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	in DU 4.38.  0 0 0 0 0 lot recommend 0 88,300 0 88,300 e Governor suge in Employe	ded. This decision  o  o  o  o  o  o  o  o  o  o  o  o	on unit provides to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	248,200 700 5,200 254,100 funding to  19,121,900 1,062,400 493,800 20,732,500 eccurity staff.
10.61  Gen Fed Othe To  10.71  Gen To  FY 200  Gen Ded Fed Othe To  Progra  12.01	Salary Mochange in the change	Multiplier: This in employee of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	decision unit prompensation the 248,200 700 5,200 254,100 ustments - Fuel norease in fuel 0 0 54,400 390,800 16,829,700 Compensation mends funding I	2,737,400 974,100 0 103,000 3,814,500  Increase for : The beyond the Chan p the department	in DU 4.38.  0 0 0 0 0 0 lot recommend 0 88,300 0 88,300 e Governor suge in Employe enhance recre	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	248,200 700 5,200 254,100 funding to  19,121,900 1,062,400 54,400 493,800 20,732,500  security staff.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	/ Equity for Sec among security		recommended.	This decision u	nit provides fundi	ng to address co	ompensation
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Maxin	num Security In	stitution to the I		rectional Institut	nit moves the mer ion to temporarily		
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	wment Adjustme			s 100% of the re	equested General	Fund fund shift	to replace the
General	0.00	0	117,600	0	0	0	117,600
Dedicated	0.00	0	(117,600)	0	0	0	(117,600)
Total	0.00	0	0	0	0	0	0
FY 2007 Gov	s Recommen	dation					
General	358.00	16,594,500	2,855,000	0	0	0	19,449,500
Dedicated	0.00	0	856,500	88,300	0	0	944,800
Federal	1.00	54,400	0	0	0	0	54,400
Other	7.00	393,000	103,000	0	0	0	496,000
Total	366.00	17,041,900	3,814,500	88,300	0	0	20,944,700

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	dea					carceration of all in with minimum ar		
FY 200	)6 Origin	al Appropri	iation					
3.00	FY 2006	6 Original Apr	propriation: SB 1	1216, HB 327, SE	3 1230			
Ger	neral	125.04	5,930,100	1,324,500	0	0	0	7,254,600
	dicated	14.00	1,007,300	629,100	0	0	0	1,636,400
	deral	0.00	0	64,200	0	0	0	64,200
Oth		2.00	101,100	54,500	0	0	0	155,600
To	otal	141.04	7,038,500	2,072,300	0	0	0	9,110,800
Appro	priation .	Adjustmen	ts					
4.11	the Gen	eral Fund to		vely for the expar		e unexpended an unity-based men		
Ger	neral	0.00	39,400	0	0	0	0	39,400
To	otal	0.00	39,400	0	0	0	0	39,40
4.21	Surplus	Eliminator: C	)ne-time salary i	ncreases provide	ed to state em	oloyees per HB 3	95 or 396 are re	flected here.
Ger	neral	0.00	49,600	0	0	0	0	49,600
Dec	dicated	0.00	4,700	0	0	0	0	4,700
Oth	ner	0.00	900	0	0	0	0	900
To	otal	0.00	55,200	0	0	0	0	55,200
4.31	increase critical to	e in fuel price o its mission.	s. Fuel costs ha The Idaho Cor	ave a direct impa rectional Institution	ct on the depa on - Orofino us	ddresses the need artment, since the sed a total of 23,0 fuel increased by	e transportation of the	of offenders is el during FY
	otal	0.00		19,300		<u></u>	<u></u>	19,300
	electrici	ty and natura reased 2.5%°	l gas costs. In 2	2004, electricity a	ind gas increa	eed for funding to sed 10.1% and 9. d maintenance ar	2% respectively e being deferred	, while in 200
4.32	absorb t		0	22 500	0	0	Λ	22 500
Dec	absorb t dicated	0.00	0	33,500	0	0	0	33,500
Dec	absorb fi dicated otal Suppler employe agencie	0.00 0.00 nental - Charee compensas to enhance	oge in Employee tion, based on nemployee comp	33,500  Compensation: nerit, to commend	The Governor ce with the Jar	recommends a 3 anuary 29, 2006 page current fiscal ye	<b>0</b> 3% ongoing char ay period. This w	33,500 age in vill allow
Dec <b>To</b> 4.38	absorb fi dicated otal Suppler employe agencie	0.00 0.00 nental - Charee compensas to enhance	ge in Employee tion, based on n employee comp through FY 200	33,500  Compensation: nerit, to commence t	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 nuary 29, 2006 pa	<b>0</b> 9% ongoing char ay period. This w ar (10 pay perio	33,500 nge in vill allow ds). Funding
Dec <b>To</b> 4.38 Ger	absorb to dicated otal  Suppler employe agencie for the concrete	0.00 0.00 nental - Charee compensa s to enhance ongoing costs	ge in Employee tion, based on n employee comp through FY 200 56,900	33,500  Compensation: nerit, to commenoensation prior to 07 is provided in I	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 nuary 29, 2006 pa e current fiscal ye	<b>0</b> % ongoing char ay period. This w ar (10 pay perio	33,500 nge in vill allow ds). Funding
Dec <b>To</b> 4.38 Ger	absorb to dicated otal  Suppler employe agencie for the coneral dicated	0.00 0.00  nental - Char ee compensa s to enhance ongoing costs	ge in Employee tion, based on n employee comp through FY 200	33,500  Compensation: nerit, to commendoensation prior to 27 is provided in I	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 nuary 29, 2006 pa	<b>0</b> 9% ongoing char ay period. This w ar (10 pay perio	33,500 nge in vill allow ds). Funding

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
				Experialitares	Outlay	Tayments	Luliip Sulli	Nec
Y 200	06 Total	Appropriation	on					
Ge	eneral	125.04	6,076,000	1,324,500	0	0	0	7,400,500
De	dicated	14.00	1,017,000	681,900	0	0	0	1,698,900
Fed	deral	0.00	0	64,200	0	0	0	64,200
Oth	her	2.00	103,000	54,500	0	0	0	157,500
Т	otal	141.04	7,196,000	2,125,100	0	0	0	9,321,100
Expen	nditure A	djustments						
6.41						appropriated General		
Ge	neral	0.00	(39,400)	39,400	0	0	0	(
Т	otal	0.00	(39,400)	39,400	0	0 0	0	
6.51	Prograr		exclusively for th			ated funds to the sed mental health		
Ge	eneral	0.00	0	(39,400)	0	0	0	(39,400
Т	otal	0.00	0	(39,400)	0	0	0	(39,400
6.52	Service	s Program.				P, a financial sup		
	dicated	(1.00)	(31,600)	0	0	0	0	(31,600
ı	otal	(1.00)	(31,600)	0	0	0	0	(31,600
Y 200	06 Estim	ated Expend	ditures					
Ge	eneral	125.04	6,036,600	1,324,500	0	0	0	7,361,100
De	dicated	13.00	985,400	681,900	0	0	0	1,667,300
Fed	deral	0.00	0	64,200	0	0	0	64,200
Oth	her	2.00	103,000	54,500	0	0	0	157,500
Т	otal	140.04	7,125,000	2,125,100	0	0	0	9,250,100
<b>Base</b> <i>I</i> 8.31		er Between Pro				nt funding from O ram spending an		
		on level.	•	,		, ,	, ,	
	eneral	0.00	0	90,000	0	0	0	90,000
Т	otal	0.00	0	90,000	0	0	0	90,000
8.41	Remova 1230.	al of One-Time	e Expenditures:	This decision un	it removes the	twenty-seventh	payroll costs pro	ovided in SB
De	dicated	0.00	(218,100)	0	0	0	0	(218,100
	her	0.00	(3,200)	0	0	0	0	(3,200
Oth	otal	0.00	(221,300)	0	0	0	0	(221,300
					it removes the	1% salary increa	ase provided for	in HB 395
		al of One-Time	e Expenditures:	This decision un		•	•	
8.42		al of One-Time 0.00	e Expenditures: (49,600)	This decision un	0	0	0	
8.42 Ge	Remov		-			0	•	(49,600 (4,700
8.42 Ge	Remova eneral edicated	0.00	(49,600)	0	0		0	(49,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.43 Remova	al of One-Time	e Expenditures:	This decision un	it removes fun	ding for fuel.		
Dedicated	0.00	0	(19,300)	0	0	0	(19,300)
Total	0.00	0	(19,300)	0	0	0	(19,300)
FY 2007 Base							
General	125.04	5,987,000	1,414,500	0	0	0	7,401,500
Dedicated	13.00	762,600	662,600	0	0	0	1,425,200
Federal	0.00	0	64,200	0	0	0	64,200
Other	2.00	98,900	54,500	0	0	0	153,400
Total	140.04	6,848,500	2,195,800	0	0	0	9,044,300

## **Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

Total	0.00	35,100					35,100
Other	0.00	500	0	0	0	0	500
Dedicated	0.00	3,300	0	0	0	0	3,300
General	0.00	31,300	0	0	0	0	31,300

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

Total	0.00	(197,700)	0		0	0	(197,700)
Other	0.00	(2,700)	0	0	0	0	(2,700)
Dedicated	0.00	(19,200)	0	0	0	0	(19,200)
General	0.00	(175,800)	0	0	0	0	(175,800)

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

Dedicated	0.00	0	11,800	0	0	0	11,800
Other	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	33,600	0	0	0	33,600

10.31 Replacement Items: This decision unit provides replacement funding for five computers (\$5,000), kitchen equipment (\$123,500), four vehicles (\$56,200), laundry equipment (\$20,000), one fence alarm upgrade (\$8,400), one drain cleaning machine (\$4,000), one elevator upgrade (\$18,000), and three buffers (\$6,300). From the Inmate Labor Fund, replacement funding is needed for eight vehicles (\$171,500).

Dedicated	0.00	0	0	412,900	0	0	412,900
Total	0.00	0	0	412,900	0	0	412,900

10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Total	0.00	0	(6,800)	0	0	0	(6,800)
Dedicated	0.00	0	(500)	0	0	0	(500)
General	0.00	0	(6,300)	0	0	0	(6,300)

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61				provides funding for hat was provided		al 16 pay periods	s to annualize the	e 3% ongoing
Gen	eral	0.00	91,000	0	0	0	0	91,000
Dedi	icated	0.00	7,900	0	0	0	0	7,900
Othe	er	0.00	1,700	0	0	0	0	1,700
То	otal	0.00	100,600	0	0	0	0	100,600
10.71			ustments - Fuel ncrease in fuel	Cost Increase: Norices.	lot recommend	ded. This decision	on unit provides f	unding to
Gen	eral	0.00	0	0	0	0	0	0
То	otal	0.00	0	0	0	0	0	0
FY 200	7 Total	Maintenanc	e					
Gen	eral	125.04	5,933,500	1,429,000	0	0	0	7,362,500
Dedi	icated	13.00	754,600	673,900	412,900	0	0	1,841,400
Fede	eral	0.00	0	64,200	0	0	0	64,200
Othe	er	2.00	98,400	55,500	0	0	0	153,900
То	tal	140.04	6,786,500	2,222,600	412,900	0	0	9,422,000
Program	m Enha	ncements						
			Composation	Inorogoo for . Th		unnarta an inaraa	aa in aalam, far a	o ourity otoff
12.01				Increase for : The beyond the Chan				
				p the department				
Gen	eral	0.00	77,400	0	0	0	0	77,400
	icated	0.00	10,600	0	0	0	0	10,600
	otal	0.00	88,000	0	0		0	88,000
12.02	Salary	Equity for Sec	urity Staff: Not	recommended. T	his decision u	nit provides fundi	ing to address co	ompensation
	needs	among securit	y staff.					
Gen	eral	0.00	0	0	0	0	0	0
Dedi	icated	0.00	0	0	0	0	0	0
То	otal	0.00	0	0	0	0	0	0
12.03			T Grant : Not re	ecommended. The eneral Funds.	is decision uni	t replaces federa	al Residential Sul	bstance
Gen	eral	0.00	0	0	0	0	0	0
Fede		0.00	0	0	0	0	0	0
	otal	0.00	0	0	0	0	0	0
FY 200	7 Gov's	Recommer	ndation					
Gen	eral	125.04	6,010,900	1,429,000	0	0	0	7,439,900
	icated	13.00	765,200	673,900	412,900	0	0	1,852,000
Fede		0.00	0	64,200	0	0	0	64,200
Othe		2.00	98,400	55,500	0	0	0	153,900
	otal	140.04	6,874,500	2,222,600	412,900	0	0	9,510,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
escription:	The North Idaho		stitution (NICI) in ottonwood.	Cottonwood p	rovides for the in	carceration of 12	20-day rider
Y 2006 Or	iginal Appropr	iation					
3.00 FY	2006 Original Ap	propriation: SB	1216, HB 327, SE	3 1230			
General	67.00	3,090,600	1,014,500	0	0	0	4,105,100
Dedicated	0.00	100,000	0	0	0	0	100,000
Other	1.00	44,700	143,700	0	0	0	188,400
Total	68.00	3,235,300	1,158,200	0	0	0	4,393,500
ppropriati	on Adjustmen	ts					
the		be used exclusi	eflects the reapport ely for the expands.				
General	0.00	0	1,300 <b>1,300</b>	0 0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,30
4.21 Sur	plus Eliminator: C	One-time salary	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
General	0.00	25,600	0	0	0	0	25,60
Other	0.00	200	0	0	0	0	20
-							
Total 4.31 Sup			ots: This decision				e increase in
Total  4.31 Sup fuel mis 200  Dedicated	oplemental - Incre prices. Fuel cos sion. The North 5. Between July 0.00	ease in Fuel Costs have a direct Idaho Correction 2004 and Augu	sts: This decision impact on the donal Institution - Co st 2005, the cost	unit addresses epartment, sind ottonwood use per gallon for	s the need for fur ce the transporta d a total of 4,800 fuel increased by	nding to offset the tion of offenders gallons of fuel o	e increase in is critical to iduring FY%.
Total  4.31 Sup fuel mis 200	pplemental - Incre prices. Fuel cos sion. The North I 5. Between July	ease in Fuel Cos its have a direct Idaho Correction	sts: This decision impact on the donal Institution - Co	unit addresses epartment, sind ottonwood use	s the need for fur ce the transporta d a total of 4,800 fuel increased by	nding to offset the tion of offenders gallons of fuel o	e increase in is critical to iduring FY%.
4.31 Sup fuel mis 200 Dedicated Total  4.32 Sup elect they abs	pplemental - Incre prices. Fuel cos sion. The North 5. Between July  0.00  0.00  pplemental - Utility ctricity and natura y increased 2.5% orb these increase	ease in Fuel Costs have a direct Idaho Correction 2004 and Augu 0 0 v Increase: This Il gas costs. In 2% and 14.2% resed utility costs.	ts: This decision impact on the do nal Institution - Cost 2005, the cost 4,000 4,000 decision unit add 2004, electricity aspectively. Need	unit addresses epartment, since ottonwood use per gallon for 0 0 dresses the nearly gas increaseded repairs and	the need for furce the transportated a total of 4,800 fuel increased by 0 0 ed for funding to sed 10.1% and 9 d maintenance and 1 maintenance and 1 maintenance and 2 d maintenance and 2	nding to offset the tion of offenders gallons of fuel of .84 cents or 50 0 0 offset the increa .2% respectively re being deferred	e increase in is critical to iduring FY%.  4,000  4,000  ase in y, while in 200 d in order to
4.31 Supfuel mis 200 Dedicated Total  4.32 Supeled they abs	pplemental - Incre prices. Fuel cos sion. The North 5. Between July  0.00  0.00  pplemental - Utility tricity and natura y increased 2.5% orb these increas	ease in Fuel Costs have a direct Idaho Correction 2004 and Augu 0 0 0 v Increase: This Il gas costs. In 2% and 14.2% resed utility costs.	ts: This decision impact on the do nal Institution - Cost 2005, the cost 4,000 4,000 decision unit add 2004, electricity aspectively. Need 32,600	unit addresses epartment, since ottonwood use per gallon for 0 0 dresses the nearld gas increased ded repairs and 0	the need for furce the transportation a total of 4,800 fuel increased by 0 0 ed for funding to sed 10.1% and 9 maintenance at 0	nding to offset the tion of offenders gallons of fuel of .84 cents or 50° 0 0 offset the increa .2% respectively re being deferred 0	sis critical to induring FY %. 4,000 4,000 ase in y, while in 200 d in order to
4.31 Sup fuel mis 200  Dedicated Total  4.32 Sup electhey abs  Dedicated Total  4.33 Sup add	pplemental - Incre prices. Fuel cos sion. The North 5. Between July  0.00  0.00  pplemental - Utility ctricity and natura y increased 2.5% orb these increase  0.00  0.00  pplemental - Cost lition of 30 cots as	ease in Fuel Costs have a direct Idaho Correction 2004 and Augu  0 0 v Increase: This Il gas costs. In 2 and 14.2% resed utility costs.  0 0 of Thirty Cots: s a result of a su	ts: This decision impact on the do nal Institution - Cost 2005, the cost 4,000  decision unit add 2004, electricity aspectively. Need 32,600  This decision unit urge of offenders ay and reduce the	unit addresses epartment, sincottonwood use per gallon for 0 0 dresses the neand gas increased ded repairs and 0 0 t provides fund sentenced to te department's	the need for furce the transportated a total of 4,800 fuel increased by	ording to offset the tion of offenders gallons of fuel of .84 cents or 50°    order of the increa .2% respectively rebeing deferred of the costs associated diction program.	e increase in is critical to iduring FY%.  4,000  4,000  4,000  ise in y, while in 200 id in order to  32,600  with the
4.31 Supfuel mis 200  Dedicated Total  4.32 Supeled they abs  Dedicated Total  4.33 Supadd cots  General	pplemental - Incre prices. Fuel cos sion. The North 5. Between July  0.00  0.00  pplemental - Utility ctricity and natura y increased 2.5% orb these increase  0.00  0.00  pplemental - Cost ition of 30 cots as s will help reduce  0.00	ease in Fuel Costs have a direct Idaho Correction 2004 and Augu  0 0 v Increase: This Il gas costs. In 2 and 14.2% resed utility costs.  0 0 of Thirty Cots: s a result of a su	ts: This decision impact on the do nal Institution - Cost 2005, the cost 4,000  decision unit add 2004, electricity aspectively. Need 32,600  This decision unit urge of offenders ay and reduce the	unit addresses epartment, sincottonwood use per gallon for 0 0 dresses the neand gas increased ded repairs and 0 0 t provides fund sentenced to te department's	the need for furce the transportated a total of 4,800 fuel increased by	ording to offset the tion of offenders gallons of fuel of .84 cents or 50°    order of the increa .2% respectively rebeing deferred of the costs associated diction program.	e increase in is critical to iduring FY %.  4,000  4,000  4,000  32,600  32,600  32,600  With the The added  63,200
4.31 Supfuel mis 200  Dedicated Total  4.32 Supeled they abs  Dedicated Total  4.33 Supadd cots	pplemental - Incre prices. Fuel cos sion. The North 5. Between July  0.00  0.00  pplemental - Utility ctricity and natura vincreased 2.5% orb these increas  0.00  0.00  pplemental - Cost ition of 30 cots as s will help reduce	ease in Fuel Costs have a direct Idaho Correction 2004 and Augu  0 0 v Increase: This Il gas costs. In 2 and 14.2% resed utility costs.  0 0 of Thirty Cots: s a result of a su	ts: This decision impact on the do nal Institution - Cost 2005, the cost 4,000  decision unit add 2004, electricity aspectively. Need 32,600  This decision unit urge of offenders ay and reduce the	unit addresses epartment, sincottonwood use per gallon for 0 0 dresses the neand gas increased ded repairs and 0 0 t provides fund sentenced to te department's	the need for furce the transportated a total of 4,800 fuel increased by	ording to offset the tion of offenders gallons of fuel of .84 cents or 50°    order of the increa .2% respectively rebeing deferred of the costs associated diction program.	e increase in is critical to iduring FY %.  4,000  4,000  4,000  32,600  32,600  32,600  With the The added  63,200
Total  4.31 Supfuel mis 200  Dedicated Total  4.32 Supelec they abs  Dedicated Total  4.33 Supadd cots  General Total  4.38 Supelec and add cots  General Total	pplemental - Incre prices. Fuel cos sion. The North 5. Between July  0.00  0.00  pplemental - Utility ctricity and natura y increased 2.5% orb these increase  0.00  0.00  pplemental - Cost ition of 30 cots as s will help reduce  0.00  0.00  0.00  pplemental - Char ployee compensa encies to enhance	ease in Fuel Costs have a direct Idaho Correction 2004 and Augu 0 0 0 0 or Increase: This Il gas costs. In 2 or Increase utility costs. 0 0 of Thirty Cots: s a result of a suthe length of state 1 0 0 or Inge in Employee tion, based on receptors.	ts: This decision impact on the do nal Institution - Cost 2005, the cost 4,000  decision unit add 2004, electricity aspectively. Need 32,600  This decision unit urge of offenders ay and reduce the	unit addresses epartment, since ottonwood use per gallon for 0 0 dresses the neand gas increased ded repairs and performed to the department's 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the need for furce the transportated a total of 4,800 fuel increased by	nding to offset the tion of offenders gallons of fuel of .84 cents or 50°	e increase in is critical to iduring FY%.  4,000  4,000  4,000  32,600  32,600  32,600  I with the The added  63,200  63,200  age in will allow
Total  4.31 Supfuel mis 200  Dedicated Total  4.32 Supelec they abs  Dedicated Total  4.33 Supadd cots  General Total  4.38 Supelec and add cots  General Total	pplemental - Incre prices. Fuel cos sion. The North 5. Between July  0.00  0.00  pplemental - Utility ctricity and natura y increased 2.5% orb these increase  0.00  0.00  pplemental - Cost ition of 30 cots as s will help reduce  0.00  0.00  0.00  pplemental - Char ployee compensa encies to enhance	ease in Fuel Costs have a direct Idaho Correction 2004 and Augu 0 0 0 0 or Increase: This Il gas costs. In 2 or Increase utility costs. 0 0 of Thirty Cots: s a result of a suthe length of state 1 0 0 or Inge in Employee tion, based on receptors.	ts: This decision impact on the do all Institution - Cost 2005, the cost 4,000  4,000  decision unit add 2004, electricity a sepectively. Need 32,600  This decision unit arge of offenders ay and reduce the 63,200  Compensation: merit, to commen pensation prior to	unit addresses epartment, since ottonwood use per gallon for 0 0 dresses the neand gas increased ded repairs and performed to the department's 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the need for furce the transportated a total of 4,800 fuel increased by	nding to offset the tion of offenders gallons of fuel of .84 cents or 50°	e increase in is critical to iduring FY%.  4,000  4,000  4,000  32,600  32,600  32,600  I with the The added  63,200  63,200  age in will allow
Total  4.31 Supfuel mis 200  Dedicated Total  4.32 Supeled they abs  Dedicated Total  4.33 Supadd cots  General Total  4.38 Supeled empage for the supeled the sup	pplemental - Incre prices. Fuel cos sion. The North   0.00	ease in Fuel Costs have a direct Idaho Correction 2004 and Augu  O O V Increase: This all gas costs. In 2% and 14.2% resed utility costs.  O O O O O O O O O O O O O O O O O O	ts: This decision impact on the donal Institution - Cost 2005, the cost 4,000 4,000  decision unit add 2004, electricity a espectively. Need 32,600 32,600  This decision unit arge of offenders ay and reduce the 63,200 63,200  e Compensation: merit, to commen pensation prior to 07 is provided in	unit addresses epartment, since ottonwood use per gallon for one of the second of the	the need for furce the transportad a total of 4,800 fuel increased by	nding to offset the tion of offenders gallons of fuel of .84 cents or 50°	e increase in is critical to during FY %.  4,00  4,00  4,00  4,00  ise in y, while in 200 d in order to  32,60  32,60  I with the The added  63,20  63,20  nge in will allow ds). Funding

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total	l Appropriation	on					
General	67.00	3,145,900	1,079,000	0	0	0	4,224,900
Dedicated	0.00	100,000	36,600	0	0	0	136,600
Other	1.00	45,100	143,700	0	0	0	188,800
Total	68.00	3,291,000	1,259,300	0	0	0	4,550,300
Expenditure /	Adjustments						
Progra		exclusively for th	ecision unit transf ne expansion of c				
General	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)
Suppo	fer Between Pro ort Services Pro		ecision unit transf	ers out funding	g from the Miscel	laneous Revenu	ie Fund to the
Other	0.00	0	(26,000)	0	0	0	(26,000)
Total	0.00	0	(26,000)	0	0	0	(26,000)
FY 2006 Estin	nated Expend	ditures					
General	67.00	3,145,900	1,077,700	0	0	0	4,223,600
Dedicated	0.00	100,000	36,600	0	0	0	136,600
Other	1.00	45,100	117,700	0	0	0	162,800
Total	68.00	3,291,000	1,232,000	0	0	0	4,523,000
Base Adjustn	nents						
8.41 Remo 1230.	val of One-Time	e Expenditures:	This decision un	it removes the	twenty-seventh	payroll costs pro	ovided in SB
Dedicated	0.00	(100,000)	0	0	0	0	(100,000)
Other	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(101,400)	0	0	0	0	(101,400)
8.42 Remo	val of One-Tim	e Expenditures:	This decision un	nit removes the	1% salary increa	ase provided for	in HB 395.
General	0.00	(25,600)	0	0	0	0	(25,600)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(25,800)	0	0	0	0	(25,800)
8.43 Remo	val of One-Tim	e Expenditures:	This decision un	nit removes fun	iding for fuel.		
Dedicated	0.00	0	(4,000)	0	0	0 0	(4,000)
Total	0.00	0	(4,000)	0	0	0	(4,000)
FY 2007 Base	<b>:</b>						
General	67.00	3,120,300	1,077,700	0	0	0	4,198,000
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	43,500	117,700	0	0	0	161,200
Total	68.00	3,163,800	1,228,000	0	0	0	4,391,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ogram Main	tenance						
	e in Benefit Co s to \$250 per		n benefit costs ref	lect a 3.5% inc	creased cost of h	ealth insurance	, which
General	0.00	16,800	0	0	0	0	16,800
Other	0.00	300	0	0	0	0	300
Total	0.00	17,100	0	0	0	0	17,100
Cross, unit pro	has created a vides for a he	one-time oppor alth and life ins	Rebate: The char rtunity to use une: urance premium i employee. The life	xpended reser ebate equal to	ves from the pre two months' pre	vious contract. Temiums. The hea	This decision alth insurance
General	0.00	(92,600)	0	0	0	0	(92,600
Other	0.00	(1,500)	0	0	0	0	(1,500
Total	0.00	(94,100)	0	0	0	0	(94,100
General	0.00	0	I Trustee/Benefit I 14,700	0	0	0	14,70
Other	0.00	0	2,200	0	0	0	2,200
(\$2,400 breathi	)), kitchen equ ng apparatus (	ipment (\$17,00 (\$2,300), two la	16,900  nit provides replace (0), two vehicles (5,4,000), two vehicles (5,4,000), two vehicles (1,4,000), two vehicles (1,4,00	\$28,900), post vo printers (\$3	age equipment ( ,200), one copie	\$8,000), one sel (\$4,500), and a	oof box If contained an automated
10.31 Replac (\$2,400 breathi phone (\$600)	ement Items: 0), kitchen equ ng apparatus o system (17,30 and one dryer 0.00	This decision unipment (\$17,00 (\$2,300), two la 0). From the M (\$10,500).	nit provides replac 0), two vehicles ( ptops (\$4,000), tv liscellaneous Rev	\$28,900), post vo printers (\$3 enue Fund, re 104,400	age equipment ( ,200), one copie placement fundir 0	16,800), one pro \$8,000), one sel (\$4,500), and a ng is needed for 0	oof box If contained an automated one projector
10.31 Replac (\$2,400 breathi phone (\$600) Dedicated Other	ement Items: 0), kitchen equing apparatus of system (17,30) and one dryer 0.00 0.00	This decision unipment (\$17,00 (\$2,300), two la 0). From the M (\$10,500).	nit provides replace 0), two vehicles (1) ptops (\$4,000), two liscellaneous Rev 0 0	\$28,900), post vo printers (\$3 enue Fund, re 104,400 11,100	age equipment ( ,200), one copie placement fundir 0 0	16,800), one pro \$8,000), one sel (\$4,500), and a ng is needed for 0	poof box If contained an automated one projector 104,400 11,100
10.31 Replac (\$2,400 breathi phone (\$600) Dedicated Other Total	ement Items: 0), kitchen equing apparatus of system (17,30) and one dryer 0.00 0.00 0.00 0.00 anagement Fe	This decision unipment (\$17,00 (\$2,300), two la 0). From the M (\$10,500).	nit provides replace 0), two vehicles (! ptops (\$4,000), tv liscellaneous Rev  0  0  0  Office of Insurance	\$28,900), post vo printers (\$3 enue Fund, re	age equipment (,,200), one copie placement fundir 0 0	16,800), one pro \$8,000), one self (\$4,500), and a ng is needed for 0 0	oof box If contained an automated one projector  104,400  11,100  115,500
10.31 Replac (\$2,400 breathi phone (\$600) Dedicated Other Total	ement Items:  1), kitchen equing apparatus (system (17,30) and one dryer  0.00  0.00  0.00  anagement Feries based on	This decision unipment (\$17,00 (\$2,300), two la 0). From the M (\$10,500).	nit provides replace 0), two vehicles (\$ ptops (\$4,000), tw liscellaneous Rev  0  0  0  Office of Insurance	\$28,900), post vo printers (\$3 enue Fund, re	age equipment (,,200), one copiet placement fundir  0 0 0 nt reports adjustr	16,800), one pro \$8,000), one self (\$4,500), and a ng is needed for  0 0 0 ments to various	oof box If contained an automated one projector  104,400  115,500  c cost
10.31 Replace (\$2,400 breathing phone (\$600)  Dedicated Other  Total  10.45 Risk M category  General	ement Items: 0), kitchen equing apparatus of system (17,30) and one dryer  0.00  0.00  0.00  anagement Feries based on 0.00	This decision unipment (\$17,00 (\$2,300), two la 0). From the M (\$10,500).	nit provides replace 0), two vehicles (\$ ptops (\$4,000), tw liscellaneous Rev  0  0  0  Office of Insurance patterns. (3,000)	\$28,900), post vo printers (\$3 enue Fund, re	age equipment (,,200), one copiel placement fundir  0  0  0  nt reports adjustr	16,800), one pro \$8,000), one self (\$4,500), and a ng is needed for  0 0 0 ments to various	oof box If contained an automated one projector  104,400  11,100  115,500  cost  (3,000  (300
10.31 Replace (\$2,400 breathing phone (\$600) Dedicated Other Total  10.45 Risk M category General Other Total  10.61 Salary	ement Items:  0), kitchen equing apparatus (system (17,30) and one dryer  0.00  0.00  0.00  anagement Feries based on  0.00  0.00  0.00  Multiplier: This	This decision unipment (\$17,00 (\$2,300), two la 0). From the M (\$10,500).  0 0 0 ee Charge: The agency claims points of the control of the co	nit provides replace 0), two vehicles (1) ptops (\$4,000), two liscellaneous Rev  0 0 0 0 Office of Insurance patterns. (3,000) (300)	\$28,900), post vo printers (\$3 enue Fund, re  104,400 11,100 115,500  ce Managemer  0 0 0 or the addition	age equipment (,,200), one copier, placement fundir 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,800), one pro \$8,000), one self (\$4,500), and a ng is needed for  0 0 0 ments to various 0 0 0	coof box If contained an automated one projector  104,400 11,100 115,500  3,000 (300 (3,300)
10.31 Replace (\$2,400 breathing phone (\$600) Dedicated Other Total  10.45 Risk M category General Other Total  10.61 Salary	ement Items:  0), kitchen equing apparatus (system (17,30) and one dryer  0.00  0.00  0.00  anagement Feries based on  0.00  0.00  0.00  Multiplier: This	This decision unipment (\$17,00 (\$2,300), two la 0). From the M (\$10,500).  0 0 0 ee Charge: The agency claims points of the control of the co	nit provides replace 0), two vehicles (\$ ptops (\$4,000), tw liscellaneous Rev  0 0 0 Office of Insurance patterns.  (3,000) (300) (3,300) provides funding for	\$28,900), post vo printers (\$3 enue Fund, re  104,400 11,100 115,500  ce Managemer  0 0 0 or the addition	age equipment (,,200), one copier, placement fundir 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,800), one pro \$8,000), one self (\$4,500), and a ng is needed for  0 0 0 ments to various 0 0 0	oof box If contained an automated one projector  104,400 11,100 115,500 c cost  (3,000 (3300 (3,300) e 3% ongoing
10.31 Replace (\$2,400 breathing phone (\$600)  Dedicated Other  Total  10.45 Risk M category  General Other  Total  10.61 Salary change	ement Items:  1), kitchen equing apparatus of system (17,30) and one dryer  10.00  10.	This decision unipment (\$17,00 (\$2,300), two la (\$10,500).  Output  The Charge: The agency claims processed on the compensation to the compensation of the compensatio	nit provides replace (0), two vehicles (1) ptops (\$4,000), two liscellaneous Review (1) ptops (\$4,000)    Office of Insurance (3,000)   (300)   (3,300)   Orovides funding fehat was provided	\$28,900), post vo printers (\$3 enue Fund, re  104,400  11,100  115,500  the Management of the additional in DU 4.38.	age equipment (,,200), one copie; placement fundir 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,800), one pro \$8,000), one self (\$4,500), and a ng is needed for  0 0 0 ments to various 0 0 to a	coof box If contained an automated one projector  104,400 11,100 115,500 c cost  (3,000 (300 (3,300 e 3% ongoing
10.31 Replace (\$2,400 breathing phone (\$600)  Dedicated Other  Total  10.45 Risk Mocategore  General Other  Total  10.61 Salary change General	ement Items: 0), kitchen equing apparatus (system (17,30) and one dryer  0.00  0.00  0.00  anagement Feries based on  0.00  0.00  Multiplier: This in employee (0.00)	This decision unipment (\$17,00 (\$2,300), two la (\$10,500).  Output  The Charge: The agency claims processed on the compensation to the compensation to the compensation of the compensation of the compensation to the compensation of the compensatio	nit provides replace (0), two vehicles (1) ptops (\$4,000), two liscellaneous Review (1) ptops (\$4,000)    Office of Insurance (3,000)   (300)   (3,300)    Orovides funding from that was provided (1)	\$28,900), post vo printers (\$3 enue Fund, re  104,400 11,100 115,500  The Management of the additional in DU 4.38.	age equipment (,,200), one copie; placement fundir 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,800), one pro \$8,000), one self (\$4,500), and a ng is needed for  0 0 0 ments to various  0 0 0 to a to annualize th	coof box If contained an automated one projector  104,400 11,100 115,500 3 cost  (3,000 (300 (3,300 (3,300 47,400 400
10.31 Replace (\$2,400 breathing phone (\$600)  Dedicated Other  Total  10.45 Risk Macategore General Other  Total  10.61 Salary change General Other Total  10.61 Nondis	ement Items: 0), kitchen equing apparatus of system (17,30) and one dryer  0.00  0.00  0.00  anagement Feries based on  0.00  0.00  0.00  Multiplier: This in employee of 0.00  0.00  0.00  0.00  cretionary Adji	This decision unipment (\$17,00 (\$2,300), two la (\$10,500).  Output  The compensation to the compensation t	nit provides replace 0), two vehicles (1) ptops (\$4,000), tw liscellaneous Rev  0 0 0 0 Office of Insurance patterns.  (3,000) (300) (3300)  provides funding for fine that was provided  0 0 0 I Cost Increase: N	\$28,900), post vo printers (\$3 enue Fund, re  104,400  11,100  115,500  The Management of the additional in DU 4.38.  0 0 0 0 0	age equipment (,,200), one copie; placement fundir 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,800), one pro \$8,000), one self (\$4,500), and a ng is needed for  0 0 0 ments to various  0 0 0 to annualize th	200f box If contained an automated one projector  104,400 11,100 115,500 3 cost  (3,000 (3300 (3,300) 47,400 400 47,800
10.31 Replace (\$2,400 breathing phone (\$600)  Dedicated Other  Total  10.45 Risk Macategore General Other  Total  10.61 Salary change General Other Total  10.61 Nondis	ement Items: 0), kitchen equing apparatus of system (17,30) and one dryer  0.00  0.00  0.00  anagement Feries based on  0.00  0.00  0.00  Multiplier: This in employee of 0.00  0.00  0.00  0.00  cretionary Adji	This decision unipment (\$17,00 (\$2,300), two la (\$10,500).  Output  The Charge: The agency claims processed on the compensation to the compensatio	nit provides replace 0), two vehicles (1) ptops (\$4,000), tw liscellaneous Rev  0 0 0 0 Office of Insurance patterns.  (3,000) (300) (3300)  provides funding for fine that was provided  0 0 0 I Cost Increase: N	\$28,900), post vo printers (\$3 enue Fund, re  104,400  11,100  115,500  The Management of the additional in DU 4.38.  0 0 0 0 0	age equipment (,,200), one copie; placement fundir 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,800), one pro \$8,000), one self (\$4,500), and a ng is needed for  0 0 0 ments to various  0 0 0 to annualize th	f contained an automated one projector  104,400 11,100 115,500 6 cost  (3,000 (300 (3,300 e 3% ongoing 47,400 400 47,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Funds to	pay for the		plain Contract I: <sup>-</sup> se for the chaplain on population.				
Other	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000
FY 2007 Total N	/laintenanc	e					
General	67.00	3,091,900	1,089,400	0	0	0	4,181,300
Dedicated	0.00	0	32,600	104,400	0	0	137,000
Other	1.00	42,700	139,600	11,100	0	0	193,400
Total	68.00	3,134,600	1,261,600	115,500	0	0	4,511,700
Program Enhar		Companyation	lncrease for : Th	ne Governor si	innorte an increa	ee in calary for s	ecurity staff
12.01 Governo The Gov	or's Initiative -	mends funding	n Increase for : The beyond the Char Ip the department	ige in Employe	e Compensation	to more adequa	itely address
12.01 Governo The Gov	or's Initiative -	mends funding	beyond the Char	ige in Employe	e Compensation	to more adequa	itely address
12.01 Governo The Gov their cor	or's Initiative - vernor recomingensation n	mends funding eeds and to he	beyond the Char Ip the department	ige in Employe t enhance recr	e Compensation	to more adequand reduce turnov	itely address er.
12.01 Governor The Governor their cor General Total  12.02 Salary E	or's Initiative - vernor recommon pensation not 0.00 0.00	mends funding eeds and to he 27,400 27,400 urity Staff: Not	beyond the Char lp the department	nge in Employe t enhance recr 0 0	ee Compensation uitment efforts ar	to more adequand reduce turnov	etely address eer. 27,400 27,400
12.01 Governor The Governor their cor General Total  12.02 Salary E	or's Initiative vernor recommon pensation no 0.00 0.00 cquity for Sec	mends funding eeds and to he 27,400 27,400 urity Staff: Not	beyond the Char lp the department 0 0	nge in Employe t enhance recr 0 0	ee Compensation uitment efforts ar	to more adequand reduce turnov	etely address eer. 27,400 27,400
12.01 Governor The Governor their cor General Total  12.02 Salary E needs a	or's Initiative vernor recommon numbers ation in 0.00 0.00 cquity for Sec mong security	mends funding eeds and to he 27,400 27,400 urity Staff: Not y staff.	beyond the Char Ip the department  0 0 recommended.	nge in Employe t enhance recr 0 0	ee Compensation uitment efforts ar	to more adequated reduce turnov 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ately address er.  27,400  27,400  compensation
12.01 Governor The Governor The Governor Their con General Total  12.02 Salary Eneeds a General	or's Initiative vernor recommon no.00 0.00 0.00 equity for Security 0.00 0.00	mends funding eeds and to he 27,400 27,400 urity Staff: Not y staff.	beyond the Char Ip the department  0  0  recommended.	nge in Employer t enhance recr 0 0 This decision u	ee Compensation uitment efforts ar   0 0 nit provides fund	to more adequated reduce turnov 0 0 ing to address of 0	tely address er.  27,400  27,400  compensation
12.01 Governor The Governor Total	or's Initiative vernor recommon no.00 0.00 0.00 equity for Security 0.00 0.00	mends funding eeds and to he 27,400 27,400 urity Staff: Not y staff.	beyond the Char Ip the department  0  0  recommended.	nge in Employer t enhance recr 0 0 This decision u	ee Compensation uitment efforts ar   0 0 nit provides fund	to more adequated reduce turnov 0 0 ing to address of 0	ately address rer.  27,400  27,400  compensation
12.01 Governor The Governor The Governor General Total  12.02 Salary Eneeds a General Total  FY 2007 Gov's	or's Initiative vernor recommended in the commended in	mends funding eeds and to he 27,400 27,400 urity Staff: Not y staff.	beyond the Char Ip the department  0 0 recommended. T	nge in Employer enhance recrusive from the contract of the con	ee Compensation uitment efforts ar	to more adequated reduce turnov 0 0 ing to address of 0 0	ately address ver.  27,400  27,400  compensation  0  0
12.01 Governor The Governor The Governor The Governor The Governor The Governor General Total  12.02 Salary Eneeds a General Total  FY 2007 Gov's General	or's Initiative vernor recommended in the properties of the pro	mends funding eeds and to hele 27,400 27,400 urity Staff: Not y staff. 0 0 dation 3,119,300	beyond the Char Ip the department  0 0 recommended. T  0 0 1,089,400	rige in Employer enhance recruit enhance recruit enhance recruit enhance recruit enhance recruit enhance enhan	ee Compensation uitment efforts ar	to more adequated reduce turnov of the following to address of the following the follo	27,400 27,400 27,400 compensation 0 4,208,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
•	The South Idaho inmates. SICI is release center de	part of the soutl	n Boise prison c	omplex and is	designated as th	e department's p	orimary pre-
Y 2006 Orig	ginal Appropri	ation					
3.00 FY 2	2006 Original App	propriation: SB 1	216, HB 327, SE	3 1230			
General	118.50	5,436,100	1,667,300	0	0	0	7,103,40
Dedicated	18.00	1,128,400	591,600	0	0	0	1,720,00
Federal	3.00	154,500	0	0	0	0	154,50
Other	0.50	42,700	48,700	0	0	0	91,40
Total	140.00	6,761,700	2,307,600	0	0	0	9,069,30
ppropriation	on Adjustment	s					
the C	opropriation: This General Fund to I se services provid	be used exclusiv	ely for the expan				
General	0.00	24,000	1,900	400	0	0	26,30
Total	0.00	24,000	1,900	400	0	0	26,30
4.21 Surp	lus Eliminator: O	ne-time salary in	ncreases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
General	0.00	44,200	0	0	0	0	44,20
Dedicated	0.00	6,500	0	0	0	0	6,50
Federal	0.00	400	0	0	0	0	40
Other	0.00	200	0	0	0	0	20
Total	0.00	51,300	0	0	0	0	51,30
fuel   miss	olemental - Increa prices. Fuel cost ion. The South I 2004 and Augus 0.00	ts have a direct i daho Correction	mpact on the deal Institution use	epartment, sind ed a total of 9,5	ce the transporta	tion of offenders al during FY 200	is critical to
Total	0.00		8.000				8,00
elect they	polemental - Utility tricity and natural increased 6.3% orb these increase	l gas costs. In 2 and 27.6% respe ed utility costs.	004, electricity a ectively. Neede	and gas increas d repairs and r	sed 5.2% and 10 maintenance are	% respectively,	while in 2005
	0.00			0	0		
Dedicated	0.00		23.600	U	U	U	23.60
Dedicated Total  4.38 Supplement	0.00 0.00  Dlemental - Chan loyee compensation to enhance to enhance to engoing costs	ge in Employee tion, based on m employee comp	nerit, to commen ensation prior to	The Governor ce with the Jar the end of the	recommends a 3 nuary 29, 2006 p	ay period. This v	vill allow
Dedicated Total  4.38 Supplement	0.00  Dilemental - Chan loyee compensationicies to enhance	ge in Employee tion, based on m employee comp	Compensation: nerit, to commen ensation prior to	The Governor ce with the Jar the end of the	recommends a 3 nuary 29, 2006 p	ay period. This v	nge in vill allow ds). Funding
Dedicated Total  4.38 Supplement of the second seco	0.00  Diemental - Chan loyee compensation to enhance ongoing costs	ge in Employee tion, based on m employee comp through FY 200	Compensation: nerit, to commen pensation prior to 7 is provided in	The Governor ce with the Jaro the end of the DU 10.61.	recommends a 3 nuary 29, 2006 p e current fiscal ye	ay period. This vear (10 pay perio	nge in vill allow
Dedicated Total  4.38 Supplemple agent for the	0.00  Diemental - Chan loyee compensation to enhance ne ongoing costs  0.00	ge in Employee tion, based on m employee comp through FY 200 54,100	Compensation: nerit, to commen ensation prior to 7 is provided in 0	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 nuary 29, 2006 p e current fiscal ye	ay period. This v ear (10 pay perio	nge in vill allow ds). Funding 54,10
Dedicated Total  4.38 Supplement agent for the General Dedicated	0.00  Delemental - Chan loyee compensation to enhance to enhance ne ongoing costs  0.00  0.00	ge in Employee tion, based on m employee comp through FY 200 54,100 7,200	Compensation: nerit, to commen ensation prior to 7 is provided in 0 0	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 nuary 29, 2006 p. e current fiscal ye 0 0	ay period. This vear (10 pay perio 0 0	nge in vill allow ds). Funding 54,10 7,20

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 200	6 Total A	ppropriatio	n					
Ger	neral	118.50	5,558,400	1,669,200	400	0	0	7,228,000
Dec	dicated	18.00	1,142,100	623,200	0	0	0	1,765,300
Fed	leral	3.00	156,300	0	0	0	0	156,300
Oth	er	0.50	43,100	48,700	0	0	0	91,800
To	otal	140.00	6,899,900	2,341,100	400	0	0	9,241,400
Expen	diture Adj	ustments						
6.31	Offender	Programs (w	here the grant	sion unit shifts .30 funds are approp instructor with th	riated) in DU 6	6.52. The Depart	tment received a	approval to
Ger	neral	(0.30)	0	0	0	0	0	0
Fed	leral	0.30	0	0	0	0	0	0
Te	otal	0.00	0	0	0	0	0	0
6.32		und Adjustme ard amount.	ents: This deci	sion unit adjusts t	he Residential	Substance Abus	se Treatment Gr	ant to the
Fed	leral	0.00	(3,100)	0	0	0	0	(3,100)
To	otal	0.00	(3,100)	0 0	0	0	0	(3,100)
6.41				reflects an object ity-based mental				
Ger	neral	0.00	(24,000)	24,000	0	0	0	0
	neral otal	0.00	(24,000) (24,000)	24,000 24,000	0 0	0 0	0	
	otal  Transfer    Program	0.00 Between Pro	(24,000) grams: This dexclusively for the		0 ers reappropria		<b>0</b> Community Sup	0 0 pervision
6.51	otal  Transfer    Program	0.00 Between Pro to be used e	(24,000) grams: This dexclusively for the	24,000 ecision unit transforme expansion of contractions are contracting as a second contraction of contracting as a second co	0 ers reappropria ommunity-bas		<b>0</b> Community Sup	oervision ouse services
6.51 Ger	Transfer I Program as provid	0.00  Between Pro to be used execute by SB 1216	(24,000) grams: This dexclusively for the	24,000 ecision unit transf	0 ers reappropria		<b>0</b> Community Sup	0 0 pervision
6.51 Ger	Transfer   Program as providence   Transfer   Correction Education	0.00  Between Pro to be used exe e by SB 1216  0.00  0.00  Between Pro nal Institutior	(24,000) grams: This dexclusively for the control of the control o	24,000 ecision unit transfine expansion of c	ers reappropria ommunity-bas  (400) (400) ers out a .30 Fs. The positior	ed mental health  0 0 TP instructor pos	Community Sup & substance ab 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ervision puse services  (26,300) (26,300)  outh Idaho Basic
Ger 6.52	Transfer   Program as providence   Transfer   Correction Education	0.00  Between Proto be used educate by SB 1216 0.00 0.00  Between Pronal Institution of Grant. The	(24,000) grams: This dexclusively for the control of the control o	24,000 ecision unit transfine expansion of context (25,900) (25,900) ecision unit transfiffender Programs	ers reappropria ommunity-bas  (400) (400) ers out a .30 Fs. The positior	ed mental health  0 0 TP instructor pos	Community Sup & substance ab 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ervision puse services  (26,300) (26,300)  outh Idaho Basic
6.51 Ger 6.52 Ger	Transfer   Program as providenteral  Transfer   Correction Education State Correct	0.00  Between Proto be used ended by SB 1216 0.00 0.00  Between Proto all Institution of Grant. The proctional Institution of the process of	(24,000) grams: This dexclusively for the control of the control o	24,000 ecision unit transfine expansion of context (25,900) (25,900) ecision unit transfiffender Programs also transfers in 1	ers reappropria ommunity-bas  (400) (400) ers out a .30 F s. The position .0 FTP, a food	ed mental health  0 0 TP instructor position is service position.	Community Sup & substance ab  0 0 sition from the Sonrough the Adult, and funding from	opervision ruse services (26,300) (26,300) routh Idaho re Basic om the Idaho
6.51  Ger  6.52  Ger Fed	Transfer   Program as providence   Pransfer   Otal  Transfer   Correction Education State Corneral	0.00  Between Proto be used exempted by SB 1216 0.00 0.00  Between Promal Institution Grant. The rectional Institution	(24,000) grams: This dexclusively for the control of the control o	24,000 ecision unit transfine expansion of context (25,900) (25,900) ecision unit transfiffender Programs also transfers in 1	ers reappropria ommunity-bas  (400) (400) ers out a .30 F s. The position .0 FTP, a food	ed mental health  0 0 TP instructor pose in will be funded the service position.	Community Sup & substance ab  0 0 sition from the Sonrough the Adult, and funding fro	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Ger 6.52 Ger Fec	Transfer   Program as providenceral otal  Transfer   Correction Education State Corneral deral deral	0.00 Between Proto be used etermination of the	grams: This desclusively for the color of th	24,000 ecision unit transfine expansion of context (25,900) (25,900) ecision unit transfiffender Programs also transfers in 1	ers reappropria ommunity-bas  (400) (400)  ers out a .30 F s. The position .0 FTP, a food 0	ed mental health  0 0 TP instructor pose will be funded the service position of the service position o	Community Sup & substance ab  0 0 sition from the Sonrough the Adult, and funding from the O	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
6.51  Ger To 6.52  Ger Fec To	Transfer   Program as providenceral otal  Transfer   Correction Education State Corneral deral deral	0.00 Between Proto be used etermination of the	grams: This desclusively for the color of th	24,000 ecision unit transfine expansion of context (25,900) (25,900) ecision unit transfine expansion unit transfine expa	ers reappropria ommunity-bas  (400) (400)  ers out a .30 F s. The position .0 FTP, a food 0	ed mental health  0 0 TP instructor pose will be funded the service position of the service position o	Community Sup & substance ab  0 0 sition from the Sonrough the Adult, and funding from the O	opervision puse services  (26,300) (26,300)  outh Idaho Basic om the Idaho 41,900 0 41,900
6.51  Ger To 6.52  Ger Fec To FY 200  Ger	Transfer   Program as providental  Transfer   Correction Education State Corneral deral deral otal	0.00  Between Proto be used eight of the used ei	grams: This desclusively for the state of th	24,000 ecision unit transfine expansion of context (25,900) (25,900) ecision unit transfiffender Programs also transfers in 1	ers reappropria ommunity-bas  (400) (400) ers out a .30 F s. The position .0 FTP, a food 0	ed mental health  0 0 TP instructor position. I service position. 0 0 0	Community Sup & substance ab  0 0 0 sition from the Sonrough the Adult, and funding fro 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Ger FY 200 Ger Dec	Transfer   Program as providenceal  Transfer   Correction Education State Corneral deral deral  06 Estimate meral	0.00 Between Proto be used ended by SB 1216 0.00 0.00 Between Proto all Institution of Grant. The prectional Institution (0.30) 0.70  ed Expended 119.20	grams: This desclusively for the color of th	24,000 ecision unit transfine expansion of content (25,900) (25,900) ecision unit transfiffender Programs also transfers in 1  0 0 0 1,667,300	ers reappropria ommunity-bas  (400) (400) ers out a .30 F s. The position .0 FTP, a food 0 0	ed mental health  0 0 0 TP instructor position will be funded the service position 0 0 0	Community Sup & substance ab  0 0 0 sition from the Sonrough the Adult, and funding fro 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Ger FY 200 Ger Dec	Transfer I Program as providence I Program as providence I Program as providence I Pransfer I Correction Education State Cornecral deral Detal D	0.00 Between Proto be used ended by SB 1216 0.00 0.00 Between Proto all Institution of Grant. The prectional Institution (0.30) 0.70  ed Expended 119.20 18.00	grams: This desclusively for the state of th	24,000 ecision unit transfine expansion of content (25,900) (25,900) ecision unit transfiffender Programs also transfers in 1  0 0 0 1,667,300 623,200	ers reappropria ommunity-bas  (400) (400)  ers out a .30 F s. The position .0 FTP, a food 0 0 0	ed mental health  0 0 0 TP instructor pose in will be funded the service position.	Community Sup & substance ab  0 0 0 sition from the Senrough the Adult, and funding fro 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base A	djustm	ents						
8.41	Remov 1230.	al of One-Tim	e Expenditures:	: This decision un	it removes the	e twenty-seventh	payroll costs pro	vided in SB
Ded	licated	0.00	(212,900)	0	0	0	0	(212,900)
Fed	eral	0.00	(1,800)	0	0	0	0	(1,800)
Oth	er	0.00	(1,400)	0	0	0	0	(1,400)
To	otal	0.00	(216,100)	0	0	0	0	(216,100)
8.42	Remov	al of One-Tim	e Expenditures:	: This decision un	it removes the	e 1% salary incre	ase provided for	in HB 395.
Gen	eral	0.00	(44,200)	0	0	0	0	(44,200)
Ded	licated	0.00	(6,500)	0	0	0	0	(6,500)
Fed	eral	0.00	(400)	0	0	0	0	(400)
Oth	er	0.00	(200)	0	0	0	0	(200)
To	otal	0.00	(51,300)	0	0	0	0	(51,300)
8.43	Remov	al of One-Tim	e Expenditures:	: This decision un	it removes fur	nding for fuel.		
Ded	licated	0.00	0	(8,000)	0	0	0	(8,000)
To	otal	0.00	0	(8,000)	0	0	0	(8,000)
8.51	Correct	ional Institutio	n to compensa	emoves 2.0 FTP attention (co. 500)	ng.			
	neral	(2.00)	0	(66,500)	0	0	0	(66,500)
10	otal	(2.00)	0	(66,500)	U	U	0	(66,500)
FY 200	7 Base							
Gen	eral	117.20	5,532,100	1,600,800	0	0	0	7,132,900
Ded	licated	18.00	922,700	615,200	0	0	0	1,537,900
Fed		3.00	151,000	0	0	0	0	151,000
Oth		0.50	41,500	48,700	0	0	0	90,200
To	otal	138.70	6,647,300	2,264,700	0	0	0	8,912,000
Progra	m Main	tenance						
10.11		e in Benefit Co s to \$250 per		n benefit costs ref	lect a 3.5% in	creased cost of h	ealth insurance,	which
Gen	eral	0.00	29,300	0	0	0	0	29,300
Ded	licated	0.00	4,500	0	0	0	0	4,500
Fed	eral	0.00	800	0	0	0	0	800
Oth	er	0.00	100	0	0	0	0	100
To	otal	0.00	34,700	0	0	0	0	34,700
10.18	Cross, unit pro	has created a vides for a he	one-time opporalth and life ins	Rebate: The char rtunity to use une: urance premium i employee. The life	xpended rese rebate equal t	rves from the pre o two months' pre	vious contract. T emiums. The hea	his decision alth insurance
Gen	eral	0.00	(165,600)	0	0	0	0	(165,600)
Ded	licated	0.00	(25,400)	0	0	0	0	(25,400)
DCu		0.00		0	0	0	0	(3,200)
Fed	eral	0.00	(3,200)	0	U	U	U	(3,200)
		0.00	(3,200)	0	0	0	0	(1,000)

			Personnel	Operating	Capital	Trustee/ Ben		<b>Total Gov</b>
		FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
10.21				overnor recomm Trustee/Benefit		ase for inflation e	quivalent to 1.9%	% of non-
Gen	eral	0.00	0	26,700	0	0	0	26,700
Dedi	icated	0.00	0	11,100	0	0	0	11,100
Othe	er	0.00	0	900	0	0	0	900
То	tal	0.00	0	38,700	0	0	0	38,700
10.31	swamp	coolers/heatin on (\$13,800).	g units (\$45,00	0), carpet (\$4,50	0), and paving	g for kitchen equi areas around So ded for 12 vehicle	outh Idaho Corre	ctional
Dedi	icated	0.00	0	0	336,200	0	0	336,200
То	tal	0.00	0	0	336,200	0	0	336,200
10.45	categori	es based on a	agency claims p	atterns.		nt reports adjustr		
Gen		0.00	0	(5,300)	0	0	0	(5,300)
	icated	0.00	0	(700)	0	0	0	(700)
То	tal	0.00	0	(6,000)	0	0	0	(6,000)
10.61	change	in employee c	compensation th	at was provided	in DU 4.38.	al 16 pay periods		
Gen		0.00	86,300	0	0	0	0	86,300
	icated	0.00	11,400	0	0	0	0	11,400
Fede		0.00	2,200	0	0	0	0	2,200
Othe		0.00	400	0	0	0	0	400
То	tal	0.00	100,300	0	0	0	0	100,300
10.71		cretionary Adju creases in fue		Cost Increase: I	Not recommen	ded. This decision	on unit provides	funding to
Gen	eral	0.00	0	0	0	0	0	0
То	tal	0.00	0	0	0	0	0	0
FY 200	7 Total I	Maintenance	<b>)</b>					
Gen	eral	117.20	5,482,100	1,622,200	0	0	0	7,104,300
Dedi	icated	18.00	913,200	625,600	336,200	0	0	1,875,000
Fede	eral	3.00	150,800	0	0	0	0	150,800
Othe	er	0.50	41,000	49,600	0	0	0	90,600
То	tal	138.70	6,587,100	2,297,400	336,200	0	0	9,220,700
Prograi	m Enhai	ncements						
12.01	Governo The Gov	or's Initiative - vernor recomn	nends funding b	eyond the Chan	ge in Employe	ipports an increase e Compensation uitment efforts ar	to more adequa	tely address
Gen	eral	0.00	58,000	0	0	0	0	58,000
	icated	0.00	14,600	0	0	0	0	14,600
234		0.00	,000	•	0	9	9	,000

0.00

0.00

800

73,400

Other

Total

73,400

0.50

138.70

41,800

6,660,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	alary Equity for Sec eeds among securit		ecommended.	This decision u	nit provides fundi	ng to address co	ompensation
Genera	0.00	0	0	0	0	0	0
Dedicat	ed 0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
D p	orrectional Institution ue to a significant in roject in order to state quipment.	ncrease in constr	uction costs, the	e majority of the	e equipment had	to be removed t	from the
Total	0.00			119,500			119,500
a sp p	dditional Structure a djacent to the South bace at the work ce rogramming, allowir nd programming.	n Idaho Correctio nter is nonexiste	nal Center's Co nt. This new fac	mmunity Work cility will provide	Center. Currentle the necessary s	y, visiting and p pace for visitation	rogramming on and
Dedicat	ed 0.00	0	11,400	383,000	0	0	394,400
Total	0.00	0	11,400	383,000	0	0	394,400
FY 2007 C	Sov's Recommer	ndation					
Genera	l 117.20	5,540,100	1,622,200	0	0	0	7,162,300
Dedicat	ed 18.00	927,800	637,000	838,700	0	0	2,403,500
Federal	3.00	150,800	0	0	0	0	150,800

49,600

2,308,800

Other

Total

0

91,400

9,808,000

0

0

838,700

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip		e Idaho Maxim nates.	um Security In	stitution (IMSI) in	n Boise provide	es high security fo	or Idaho's most d	angerous
FY 200	06 Origin	al Appropri	ation					
3.00	FY 2006	6 Original App	ropriation: SB	1216, SB 1230				
Ger	neral	156.50	7,238,800	1,624,000	0	0	0	8,862,80
Dec	dicated	0.00	235,000	0	0	0	0	235,00
Oth	ner	2.00	98,300	54,300	0	0	0	152,60
T	otal	158.50	7,572,100	1,678,300	0	0	0	9,250,40
Appro	priation A	Adjustment	S					
4.11	the Gen	eral Fund to b		vely for the expan		e unexpended ar unity-based men		
Ger	neral	0.00	200	1,000	0	0	0	1,200
To	otal	0.00	200	1,000	0	0	0	1,200
4.21	Surplus	Eliminator: O	ne-time salary i	increases provide	ed to state em	ployees per HB 3	95 or 396 are re	flected here.
Ger	neral	0.00	60,700	0	0	0	0	60,70
OCI				^	0	0	0	700
Oth	ner	0.00	700	0	U	O	O	
Oth	otal Supplen	0.00 nental - Utility	61,400 Increase: This	• • • • • • • • • • • • • • • • • • •	0 dresses the ne	<b>o</b> ed for funding to	offset the increa	61,400 se in
Oth <b>T</b> 6 4.31	otal Supplen electricit they inc	0.00  nental - Utility ty and natural reased 6.3% a	61,400 Increase: This gas costs. In 2	decision unit add 2004, electricity a	0 dresses the neand gas increa	0	offset the increase respectively, v	61,400 se in vhile in 2005 n order to
Oth To 4.31 Dec	Supplen electricit they incomposed the absorb to dicated otal	0.00  nental - Utility ty and natural reased 6.3% a these increase  0.00  0.00	61,400 Increase: This gas costs. In 2 and 27.6% respect utility costs.	decision unit add 2004, electricity a pectively. Needer 23,600 23,600	dresses the neand gas incread drepairs and o	ed for funding to sed 5.2% and 10 maintenance are	offset the increatively, when the control of the co	61,400 se in while in 2005 n order to 23,600 23,600
Oth To 4.31  Dec To 4.38  Ger Oth	Supplen electricit they income absorb to dicated otal  Supplen employe agencie for the coneral	nental - Utility ty and natural reased 6.3% a these increase  0.00  0.00  nental - Change compensati s to enhance	61,400 Increase: This gas costs. In 2 and 27.6% respect utility costs.  0 0 0 ge in Employee ion, based on remployee comployee	decision unit add 2004, electricity a pectively. Neede 23,600 23,600 e Compensation: nerit, to commen	dresses the neand gas incread drepairs and of the Governor of the end of the	o ed for funding to sed 5.2% and 10°	offset the increase respectively, when the ing deferred in the ing deferred in the ingression of the i	61,400 se in while in 2005 n order to  23,600 23,600 age in will allow ds). Funding
Oth To 4.31  Dec To 4.38  Ger Oth	Supplen electricit they inco absorb t dicated otal  Supplen employe agencie for the coneral neer otal	nental - Utility ty and natural reased 6.3% a these increase  0.00  0.00  mental - Change e compensati s to enhance o ongoing costs  0.00  0.00  0.00  0.00	61,400 Increase: This gas costs. In 2 and 27.6% respect utility costs.  0 0 0 ge in Employee ion, based on remployee complyee complyee complyee complyee comply FY 200  70,300  800  71,100	decision unit add 2004, electricity a pectively. Needer 23,600 23,600 e Compensation: nerit, to commen pensation prior to 27 is provided in 0	dresses the need and gas increated repairs and repairs	ed for funding to sed 5.2% and 10 maintenance are  0 0 recommends a 3 nuary 29, 2006 pase current fiscal years	offset the increase respectively, when the ing deferred in the ing deferred in the ingrenous deferred in the ingredient deferred in the	61,400 se in while in 2005 in order to 23,600 23,600 ge in will allow ds). Funding 800
Oth To 4.31  Dec To 4.38  Ger Oth To	Supplen electricit they income absorb to dicated otal  Supplen employed agencie for the comeral errortal	nental - Utility ty and natural reased 6.3% a these increase  0.00  0.00  nental - Change e compensati s to enhance ongoing costs  0.00  0.00  0.00  Appropriation	f1,400  Increase: This gas costs. In 2 and 27.6% respect utility costs.  0 0 0 ge in Employee ion, based on remployee comply through FY 200 70,300 800 71,100	decision unit add 2004, electricity a pectively. Needer 23,600 23,600 e Compensation: nerit, to commen pensation prior to 27 is provided in 0 0 0	dresses the neand gas incread repairs and	ed for funding to sed 5.2% and 10 maintenance are  0 0 recommends a 3 nuary 29, 2006 pare current fiscal years	offset the increase respectively, when the ing deferred in the ingular of the ing	61,400 se in while in 2005 in order to 23,600 23,600 ge in will allow ds). Funding 70,300 800 71,100
Oth To 4.31  Dec To 4.38  Ger Oth To FY 200 Ger	Supplen electricit they inco absorb t dicated otal  Supplen employe agencie for the coneral neer otal	nental - Utility ty and natural reased 6.3% a these increase  0.00  0.00  nental - Change e compensati s to enhance o ngoing costs  0.00  0.00  0.00  Appropriation  156.50	f1,400  Increase: This gas costs. In 2 and 27.6% respect utility costs.  0 0 0 ge in Employee ion, based on remployee complete co	decision unit add 2004, electricity a pectively. Needer 23,600 23,600 e Compensation: nerit, to commen pensation prior to 27 is provided in 0 0 0 0 1,625,000	dresses the need and gas increated repairs and repairs	ed for funding to sed 5.2% and 10 maintenance are  0 0 recommends a 3 nuary 29, 2006 pase current fiscal years	offset the increase respectively, when the ing deferred in the ing deferred in the ingrenous deferred in the ingredient deferred in the	61,400 se in while in 2005 in order to 23,600 23,600 ge in will allow ds). Funding 70,300 800 71,100
Oth To 4.31  Dec To 4.38  Ger Oth To Ger	Supplen electricit they included absorb to dicated otal  Supplen employe agencie for the coneral ner otal  Of Total Ameral dicated	nental - Utility ty and natural reased 6.3% a these increase  0.00  0.00  nental - Change e compensati s to enhance ongoing costs  0.00  0.00  0.00  Appropriation	f1,400  Increase: This gas costs. In 2 and 27.6% respect utility costs.  0 0 0 ge in Employee ion, based on remployee comply through FY 200 70,300 800 71,100	decision unit add 2004, electricity a pectively. Needer 23,600 23,600 e Compensation: nerit, to commen pensation prior to 27 is provided in 0 0 0 0 0 1,625,000 23,600	odresses the neand gas incread repairs and	ed for funding to sed 5.2% and 10 maintenance are  0 0 recommends a 3 nuary 29, 2006 pare current fiscal years	offset the increase respectively, when the ing deferred in the ingular deferre	61,400 se in while in 2005 in order to 23,600 23,600 ge in will allow ds). Funding 70,300 71,100 8,995,000 258,600
Oth To 4.31  Dec To 4.38  Ger Oth To Ger Dec Oth	Supplen electricit they included absorb to dicated otal  Supplen employe agencie for the coneral ner otal  Of Total Ameral dicated	nental - Utility ty and natural reased 6.3% a these increase  0.00  0.00  nental - Change e compensati s to enhance o ongoing costs  0.00  0.00  0.00  Appropriation  156.50  0.00	f1,400  Increase: This gas costs. In 2 and 27.6% respect utility costs.  0 0 0 ge in Employee ion, based on remployee complete co	decision unit add 2004, electricity a pectively. Needer 23,600 23,600 e Compensation: nerit, to commen pensation prior to 27 is provided in 0 0 0 0 1,625,000	dresses the neand gas incread repairs and	ed for funding to sed 5.2% and 10 maintenance are  0 0 0 recommends a 3 nuary 29, 2006 page current fiscal years	offset the increase respectively, when the ingredient of the increase respectively, when the increase respectively, when the increase respectively. The increase respectively, when it is a constant of the increase respectively. The increase respectively, when it is a constant of the increase respectively. The increase respectively. The increase respectively, when it is a constant of the increase respectively. The increase respectively. The increase respectively, which is a constant of the increase respectively. The increase respectively, which is a constant of the increase respectively. The increase respectively, which is a constant of the increase respectively. The increase respectively, which is a constant of the increase respectively. The increase respectively, which is a constant of the increase respectively. The increase respectively, which is a constant of the increase respectively. The increase respectively, which is a constant of the increase respectively. The increase respectively. The increase respectively. The increase respectively, which is a constant of the increase respectively. The increase respec	61,400 se in vhile in 2005 or order to 23,600 23,600 ge in vill allow ds). Funding 70,300 800 71,100 8,995,000 258,600 154,100
Oth To 4.31  Dec To 4.38  Gei Oth To Gei Dec Oth To	Supplen electricit they income absorb to dicated otal  Supplen employed agencie for the comeral ener otal  D6 Total Ameral dicated ener otal	nental - Utility ty and natural reased 6.3% a these increase  0.00  0.00  mental - Change ee compensati s to enhance ongoing costs  0.00  0.00  0.00  Appropriation  156.50  0.00  2.00	f1,400  Increase: This gas costs. In 2 and 27.6% respect utility costs.  0 0 0 ge in Employee ion, based on remployee comployee comployee comployee comployee ion, 500  70,300  71,100  7,370,000  235,000  99,800	decision unit add 2004, electricity a pectively. Needer 23,600 23,600 e Compensation: nerit, to commen pensation prior to 07 is provided in 0 0 0 0 1,625,000 23,600 54,300	dresses the need and gas increated drepairs and repairs and repair	recommends a 3 nuary 29, 2006 pa e current fiscal ye	offset the increase respectively, when the increase respectively, when the increase respectively, when the increase respectively, when the increase respectively. The in	61,400 se in vhile in 2005 or order to 23,600 23,600 ge in vill allow ds). Funding 70,300 71,100 8,995,000 258,600 154,100
Oth To 4.31  Dec To 4.38  Gei Oth To Gei Dec Oth To	Supplen electricit they income absorb to dicated otal  Supplen employed agencie for the comeral ener otal  D6 Total Ameral dicated ener otal  diture According to the comeral dicated ener otal	nental - Utility ty and natural reased 6.3% a these increase  0.00  0.00  nental - Change e compensation s to enhance of ngoing costs  0.00  0.00  156.50  0.00  2.00  158.50  djustments  Transfers: This	f1,400  Increase: This gas costs. In 2 and 27.6% respect utility costs.  0 0 0 ge in Employee ion, based on remployee complete co	decision unit add 2004, electricity a pectively. Needer 23,600 23,600 e Compensation: nerit, to commen pensation prior to 27 is provided in 0 0 0 0 1,625,000 23,600 54,300 1,702,900	odresses the neared gas incread direpairs and of the Governor of the end of the DU 10.61.	recommends a 3 nuary 29, 2006 pa e current fiscal ye	offset the increase respectively, when the ingression of the ingre	61,400 se in vhile in 2005 in order to 23,600 23,600 ge in vill allow ds). Funding 70,300 800 71,100 8,995,000 258,600 154,100 9,407,700
Oth To 4.31  Dec To 4.38  Get Oth To Dec Oth To Expen 6.41	Supplen electricit they income absorb to dicated otal  Supplen employed agencie for the comeral ener otal  D6 Total Ameral dicated ener otal  diture According to the comeral dicated ener otal	nental - Utility ty and natural reased 6.3% a these increase  0.00  0.00  nental - Change e compensation s to enhance of ngoing costs  0.00  0.00  156.50  0.00  2.00  158.50  djustments  Transfers: This	f1,400  Increase: This gas costs. In 2 and 27.6% respect utility costs.  0 0 0 ge in Employee ion, based on remployee complete co	decision unit add 2004, electricity a pectively. Needer 23,600 23,600 e Compensation: nerit, to commen pensation prior to 27 is provided in 0 0 0 0 1,625,000 23,600 54,300 1,702,900	odresses the neared gas incread direpairs and of the Governor of the end of the DU 10.61.	ed for funding to sed 5.2% and 10° maintenance are  0 0 0 recommends a 3 nuary 29, 2006 pare current fiscal years of the current fiscal years	offset the increase respectively, when the ingression of the ingre	61,400 se in vhile in 2005 in order to 23,600 23,600 ge in vill allow ds). Funding 70,300 800 71,100 8,995,000 258,600 154,100 9,407,700

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51	Program		xclusively for th			ated funds to the sed mental health		
Ger	neral	0.00	0	(1,200)	0	0	0	(1,200)
To	otal	0.00	0	(1,200)	0	0	0	(1,200)
EV 200	6 Estima	tod Evnand	lituros					
	neral	ited Expend 156.50	7,369,800	1,624,000	0	0	0	8,993,800
	ierai dicated	0.00	235,000	23,600	0	0	0	258,600
Oth		2.00	99,800	54,300	0	0	0	154,100
	otal	158.50	7,704,600	1,701,900			<u></u>	9,406,500
			, ,	, ,				, ,
Base A	Adjustme	nts						
8.41	Remova 1230.	l of One-Time	Expenditures:	This decision un	it removes the	e twenty-seventh	payroll costs pro	vided in SB
Ded	dicated	0.00	(235,000)	0	0	0	0	(235,000)
Oth	er	0.00	(3,100)	0	0	0	0	(3,100)
To	otal	0.00	(238,100)	0	0	0	0	(238,100)
8.42	Remova	l of One-Time	Expenditures:	This decision un	it removes the	e 1% salary increa	ase provided for	in HB 395
	neral	0.00	(60,700)	0	0	0	0	(60,700)
Oth		0.00	(700)	0	0	0	0	(700)
	otal	0.00	(61,400)					(61,400)
		5.55	(01,100)	•	•	•	•	(0.,.00)
FY 200	7 Base							
Ger	neral	156.50	7,309,100	1,624,000	0	0	0	8,933,100
Ded	dicated	0.00	0	23,600	0	0	0	23,600
Oth	er	2.00	96,000	54,300	0	0	0	150,300
To	otal	158.50	7,405,100	1,701,900	0	0	0	9,107,000
Progra	ım Mainte	enance						
10.11		in Benefit Cos to \$250 per p		benefit costs re	flect a 3.5% in	creased cost of h	ealth insurance,	which
Ger	neral	0.00	39,100	0	0	0	0	39,100
Oth	er	0.00	500	0	0	0	0	500
To	otal	0.00	39,600	0	0	0	0	39,600
10.18	Cross, h unit prov	as created a dides for a hea	one-time opport alth and life insu	unity to use une rance premium	xpended reser rebate equal to	nsurance provide rves from the pre o two months' pre bate is for the em	vious contract. T emiums. The hea	his decision alth insurance
Ger	neral	0.00	(219,400)	0	0	0	0	(219,400)
Oth	er	0.00	(2,700)	0	0	0	0	(2,700)
To	otal	0.00	(222,100)	0	0	0	0	(222,100)

		Personnel	Operating	Capital	Trustee/ Ben		Total Gov
	FTP	Costs	Expenditures	Outlay	<b>Payments</b>	Lump Sum	Rec
	neral Inflation Adjudical Operating Ex				ase for inflation e	quivalent to 1.99	% of non-
General	0.00	0	26,700	0	0	0	26,700
Other	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	27,700	0	0	0	27,700
ves	placement Items: T sts (\$6,000), 45 pie 4,000), 20 radios (	ces of security	shelving for the I	kitchen (\$27,00	00), eight lateral f	ile cabinets (\$3,	
Dedicated	0.00 b	0	0	106,600	0	0	106,600
Total	0.00	0	0	106,600	0	0	106,600
	k Management Fee egories based on a			ce Manageme	nt reports adjustr	ments to various	cost
General	0.00	0	(10,300) (10,300)	0	0	0	(10,300)
Total	0.00	0	(10,300)	0	0	0	(10,300)
	ary Multiplier: This ange in employee c				al 16 pay periods	s to annualize the	e 3% ongoing
General	0.00	112,400	0	0	0	0	112,400
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	113,700	0	0	0	0	113,700
FY 2007 To	tal Maintenance	<del>)</del>					
General	156.50	7,241,200	1,640,400	0	0	0	8,881,600
Dedicated	0.00	0	23,600	106,600	0	0	130,200
Other	2.00	95,100	55,300	0	0	0	150,400
Total	158.50	7,336,300	1,719,300	106,600	0	0	9,162,200
Program E	nhancements						
The	vernor's Initiative - e Governor recomn ir compensation ne	nends funding l	beyond the Chan	ige in Employe	e Compensation	to more adequa	itely address
General	0.00	99,400	0	0	0	0	99,400
Total	0.00	99,400	0	0	0	0	99,400
	ary Equity for Secueds among security		ecommended. 7	This decision u	nit provides fundi	ing to address c	ompensation
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0 0	0 0	0
FY 2007 G	ov's Recommen	dation					
General	156.50	7,340,600	1,640,400	0	0	0	8,981,000
Dedicated	0.00	0	23,600	106,600	0	0	130,200
Other	2.00	95,100	55,300	0	0	0	150,400
Total	158.50	7,435,700	1,719,300	106,600	0	0	9,261,600

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	proj	ects and con		ouses minimum se s. The program is from custody.				
FY 200	06 Origina	al Appropri	ation					
3.00	FY 2006	Original App	propriation: SB	1216, HB 327, SE	3 1230			
Ger	neral	34.60	1,608,500	442,400	0	0	0	2,050,900
	dicated	3.61	639,600	470,900	18,100	0	0	1,128,60
Oth		0.00	0	6,200	0	0	0	6,20
To	otal	38.21	2,248,100	919,500	18,100	0	0	3,185,700
\ppro <sub> </sub>	priation A	Adjustment	ts					
4.11	the Gene	eral Fund to I		eflects the reapport vely for the expares.				
Ger	neral	0.00	60,700	15,400	600	0	0	76,700
To	otal	0.00	60,700	15,400	600	0	0	76,70
4.21	Surplus	Eliminator: O	ne-time salary	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
Ger	neral	0.00	13,000	0	0	0	0	13,00
Ded	dicated	0.00	1,400	0	0	0	0	1,400
To	otal	0.00	14,400	0	0	0	0	14,400
<b>T</b> o 4.31	Supplem fuel price mission.	nental - Increa es. Fuel cost The St. Antl	ase in Fuel Cos ts have a direct hony Work Can	sts: This decision impact on the de np used a total of n for fuel increase	unit addresses epartment, sind 15,300 gallon ed by .84 cents	s the need for fur ce the transporta s of fuel during F	nding to offset the	e increase in is critical to i
4.31	Supplem fuel price mission.	nental - Increa es. Fuel cost The St. Antl	ase in Fuel Costs have a direct hony Work Can cost per gallor	sts: This decision impact on the de np used a total of n for fuel increase	unit addresses epartment, sind 15,300 gallon ed by .84 cents	s the need for fur ce the transporta s of fuel during F	nding to offset the	e increase in is critical to ien July 2004
4.31 Ded	Supplem fuel price mission. and Aug	nental - Increa es. Fuel cost The St. Antl ust 2005, the	ase in Fuel Cos ts have a direct hony Work Can	sts: This decision impact on the denp used a total of	unit addresses epartment, sind 15,300 gallon	s the need for fur ce the transporta s of fuel during F	nding to offset the	e increase in is critical to it en July 2004
4.31 Ded	Supplem fuel price mission. and Aug dicated otal  Supplem electricit they incr	nental - Increases. Fuel cost The St. Anti ust 2005, the 0.00 0.00 nental - Utility y and natural reased 6.3%	ase in Fuel Costs have a direct hony Work Can cost per gallor 0 0 Increase: This gas costs. In 2	sts: This decision impact on the de np used a total of n for fuel increase	unit addresses epartment, sind 15,300 galloned by .84 cents 0 0 dresses the neural gas increases	s the need for furce the transporta s of fuel during F or 50%.	nding to offset the tion of offenders Y 2005. Between $\frac{0}{0}$ offset the increa % respectively, v	12,800 12,800 se in while in 2005
4.31  Ded To 4.32	Supplem fuel price mission. and Aug dicated otal  Supplem electricit they incr	nental - Increases. Fuel cost The St. Anti ust 2005, the 0.00 0.00 nental - Utility y and natural reased 6.3%	ase in Fuel Costs have a direct hony Work Can cost per gallor functions of the cost per gallor functions of the cost per gallor functions of the costs. In a cost per gallor functions of the costs of t	sts: This decision impact on the decision for fuel increase 12,800 12,800 decision unit add 2004, electricity a pectively. Needed	unit addresses epartment, sind 15,300 gallon and by .84 cents    0 0 dresses the nearly gas increased repairs and r	s the need for furce the transporta s of fuel during F or 50%.	nding to offset the tion of offenders Y 2005. Between $\frac{0}{0}$ offset the increa % respectively, when the tion of the time $0$ being deferred in $0$	e increase in is critical to i en July 2004  12,800  12,800  se in while in 2005 in order to
4.31  Ded To 4.32	Supplem fuel price mission. and Aug dicated otal  Supplem electricit they incr absorb the	nental - Increases. Fuel cost The St. Anti ust 2005, the 0.00 0.00 enental - Utility y and natural reased 6.3% hese increas	ase in Fuel Costs have a direct hony Work Cane cost per gallor 0 Increase: This I gas costs. In a and 27.6% respect utility costs.	sts: This decision impact on the decision for fuel increase 12,800 12,800 decision unit add 2004, electricity a pectively. Needec	unit addresses epartment, sind 15,300 gallon ad by .84 cents 0 0 dresses the nearly gas increased repairs and reserved.	s the need for furce the transporta s of fuel during F or 50%.  0 0 ed for funding to sed 5.2% and 10 maintenance are	nding to offset the tion of offenders Y 2005. Between \$\frac{0}{0}\$ offset the increa % respectively, when the tion of the time of time of the time of	e increase in is critical to it on July 2004  12,800  12,800  se in while in 2005 in order to
4.31  Ded To 4.32	Supplem fuel price mission. and Aug dicated otal  Supplem electricit they incr absorb tidicated otal  Supplem Camp. population result of	nental - Increases. Fuel cost The St. Anti ust 2005, the  0.00  0.00  nental - Utility y and natural reased 6.3% hese increase  0.00  0.00  nental - Staffi The facility is on from 200 t the remodel	ase in Fuel Costs have a direct hony Work Cane cost per gallor of the cost per gallor of the cost per gallor of B-dorm, and	sts: This decision impact on the decision for fuel increase 12,800 12,800 decision unit add 2004, electricity a pectively. Needed	unit addresses epartment, sind 15,300 gallon and by .84 cents    or o	s the need for furce the transporta s of fuel during F or 50%.  O  o  ed for funding to sed 5.2% and 10 maintenance are  o  vides additional sty and has expering and has expering at the facility. C	ording to offset the tion of offenders Y 2005. Between \$\frac{0}{0}\$ offset the increas of the second respectively, when the second representation of the second	e increase in is critical to i en July 2004  12,800  12,800  12,800  12,800  17,300  17,300  17,300  17,300  18 as in its al beds as a assists of
4.31  Ded To 4.32  Ded To 4.33	Supplem fuel price mission. and Aug dicated otal  Supplem electricit they incr absorb tidicated otal  Supplem Camp. population result of	nental - Increases. Fuel cost The St. Anti ust 2005, the  0.00  0.00  nental - Utility y and natural reased 6.3% hese increase  0.00  0.00  nental - Staffi The facility is on from 200 t the remodel	ase in Fuel Costs have a direct hony Work Cane cost per gallor of the cost per gallor of the cost per gallor of B-dorm, and	sts: This decision impact on the do no used a total of a for fuel increase 12,800 12,800 decision unit add 2004, electricity a pectively. Needed 17,300 17,300 ncrease: This decision staff is needed because of line-or impact on the staff is needed because of line-or impact on the staff is needed because of line-or impact on the staff is needed because of line-or impact on the staff is needed because of line-or impact on the staff is needed because of line-or impact on the staff is needed to the staff	unit addresses epartment, sind 15,300 gallon and by .84 cents of the sesses the nearly and repairs and	s the need for furce the transporta s of fuel during F or 50%.  O  o  ed for funding to sed 5.2% and 10 maintenance are  o  vides additional sty and has expering and has expering at the facility. C	ording to offset the tion of offenders Y 2005. Between \$\frac{0}{0}\$ offset the increas of the second respectively, when the second representation of the second	e increase in is critical to i en July 2004  12,800  12,800  12,800  17,300  17,300  17,300  nthony Work ase in its al beds as a ensists of f staff.
4.31  Dec To 4.32  Dec To 4.33	Supplem fuel price mission. and Aug dicated otal  Supplem electricit they increabsorb to dicated otal  Supplem Camp. population result of radios, keep supplementations, keep supplemen	nental - Increases. Fuel cost The St. Anti ust 2005, the  0.00  0.00  nental - Utility y and natural eased 6.3% hese increas 0.00  0.00  nental - Staffi The facility is on from 200 t the remodel itchen equipr	ase in Fuel Costs have a direct hony Work Cane cost per gallor 0 0 Increase: This gas costs. In and 27.6% resped utility costs. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sts: This decision impact on the depression impact on the depression impact at total of a for fuel increase 12,800 12,800 decision unit add 2004, electricity a pectively. Needed 17,300 17,300 increase: This decision is safe openal staff is needed because of line-dand bunks related 0	unit addresses epartment, sind 15,300 gallon and by .84 cents    or o	s the need for furce the transporta s of fuel during F or 50%.  O O O O O O O O O O O O O O O O O O	oding to offset the tion of offenders Y 2005. Between \$\frac{0}{0}\$ offset the increas % respectively, when the deferred in \$\frac{0}{0}\$ taff for the St. An ienced an increasion, the addition apital Outlay condition of the addition of th	e increase in is critical to i en July 2004  12,800  12,800  12,800  12,800  17,300  17,300  17,300  17,300  18 as in its al beds as a assists of
4.31  Dec To 4.32  Dec To 4.33	Supplem fuel price mission. and Aug dicated otal  Supplem electricit they incr absorb tidicated otal  Supplem Camp. population result of radios, keneral dicated	nental - Increases. Fuel cost The St. Anti ust 2005, the  0.00  0.00  nental - Utility y and natural eased 6.3% hese increase  0.00  0.00  nental - Staffi The facility is on from 200 to the remodel itchen equipi 5.00	ase in Fuel Costs have a direct hony Work Cane cost per gallor of the cost per gallor of the cost per gallor of B-dorm, and ment, lockers, a direct standard of the cost of th	sts: This decision impact on the depression impact on the depression impact at total of a for fuel increase 12,800 12,800 decision unit add 2004, electricity a pectively. Needed 17,300 17,300 increase: This decision is safe openal staff is needed because of line-dead bunks related	unit addresses epartment, sind 15,300 gallon and by .84 cents of the sesses the nearly gas increased repairs and repairs and received due to the important of the sesses to the remode 61,900	s the need for furce the transporta s of fuel during F or 50%.  O O O O O O O O O O O O O O O O O O	ording to offset the tion of offenders Y 2005. Between the increase of the inc	e increase in is critical to it and July 2004  12,80 12,80 12,80 12,80 12,80 12,80 17,30 17,30 17,30 17,30 17,30 17,30 18 al beds as a ansists of f staff. 265,60

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
				Experiultures	Outlay	rayments	Lulip Sulli	- Nec
4.38	employe agencie	ee compensat s to enhance	ion, based on n employee comp	nerit, to commen	ce with the Jar the end of the	nuary 29, 2006 p	3% ongoing char pay period. This v ear (10 pay perio	vill allow
Gei	neral	0.00	16,700	0	0	0	0	16,700
Dec	dicated	0.00	4,300	0	0	0	0	4,300
T	otal	0.00	21,000	0	0	0	0	21,000
Y 200	06 Total A	Appropriation	on					
	neral	39.60	1,902,600	457,800	62,500	0	0	2,422,900
Dec	dicated	3.61	645,300	516,500	18,100	0	0	1,179,900
Oth	ner	0.00	0	16,200	0	0	0	16,200
T	otal	43.21	2,547,900	990,500	80,600	0	0	3,619,000
xpen	diture Ad	djustments						
6.41							neral Fund Perso ervices as provid	
Gei	neral	0.00	(60,700)	60,700	0	0	. 0	0
	otal	0.00	(60,700)	60,700			0	0
	Progran as provi neral	n to be used e de by SB 121 0.00	exclusively for th	(76,100)	community-bas		e Community Su h & substance at 0	ouse services (76,700
Gei <b>T</b> é	Program as provi neral otal	n to be used ed by SB 121  0.00 0.00 0.00  ated Expendent	exclusively for the factor of	ne expansion of c	600)	ed mental healt	h & substance al	ouse services (76,700
Gei <b>T</b> ⁄ <b>Y 20</b> 0 Gei	Program as provi neral otal 06 Estima neral	0.00 0.00 0.00 ated Expend	exclusively for the first form of the first form	(76,100) (76,100) 442,400	(600) (600) (600)	ed mental healt	h & substance at 0 0 0	(76,700 (76,700 2,346,200
Gei Tr F <b>Y 200</b> Gei Dec	Program as provi neral otal 06 Estima neral dicated	0.00 0.00 0.00 ated Expending 39.60 3.61	exclusively for the factor of	(76,100) (76,100) 442,400 516,500	600)	ed mental healt  0  0  0	h & substance at 0 0 0 0 0 0	(76,700 (76,700 2,346,200 1,179,900
Gei <b>T</b> ⁄ <b>Y 20</b> 0 Gei	Program as provi neral otal 06 Estima neral dicated	0.00 0.00 0.00 0.00 0.00 0.00	exclusively for the features  1,841,900 645,300 0	(76,100) (76,100) 442,400 516,500 16,200	(600) (600) 61,900 18,100	ed mental healt  0  0  0  0  0  0 0	h & substance at 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(76,700 (76,700 2,346,200 1,179,900 16,200
Ger Tr FY 200 Ger Dec Oth	Program as provi neral otal 06 Estima neral dicated	0.00 0.00 0.00 ated Expending 39.60 3.61	exclusively for the features  1,841,900 645,300	(76,100) (76,100) 442,400 516,500	(600) (600) (600) 61,900 18,100	ed mental healt  0  0  0	h & substance at 0 0 0 0 0 0	(76,700 (76,700 2,346,200 1,179,900 16,200
Ger Tr <b>FY 200</b> Ger Dec Oth	Program as provi neral otal D6 Estima neral dicated ner	0.00 0.00 0.00 ated Expend 39.60 3.61 0.00 43.21	exclusively for the 6.  0 0 ditures 1,841,900 645,300 0	(76,100) (76,100) 442,400 516,500 16,200	(600) (600) 61,900 18,100	ed mental healt  0  0  0  0  0  0 0	h & substance at 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,346,200 1,179,900 16,200
Ger Tr <b>FY 200</b> Ger Dec Oth	Program as provineral otal  O6 Estima neral dicated ner otal  Adjustme	0.00 0.00	exclusively for the 6.  0 0 ditures 1,841,900 645,300 0 2,487,200	(76,100) (76,100) 442,400 516,500 16,200 975,100	(600) (600) (600) 61,900 18,100 0 80,000	0 0 0 0 0 0	h & substance at 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,346,200 1,179,900 16,200 3,542,300
Ger Tr Ger Dec Oth Tr Base A	Program as provineral otal  O6 Estima neral dicated ner otal  Adjustme	0.00 0.00	exclusively for the 6.  0 0 ditures 1,841,900 645,300 0 2,487,200	(76,100) (76,100) 442,400 516,500 16,200 975,100	(600) (600) (600) 61,900 18,100 0 80,000	0 0 0 0 0 0	0 0 0 0 0 0 0	2,346,200 1,179,900 16,200 3,542,300  avided in SB
Ger Tr FY 200 Ger Dec Oth Tr Base /	Program as provineral dotal  O6 Estima neral dicated ner dotal  Adjustme Remova 1230.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	exclusively for the 6.	(76,100) (76,100) 442,400 516,500 16,200 975,100	(600) (600) (600) 61,900 18,100 0 80,000	ed mental healt  0 0 0  0 to twenty-seventh	h & substance at 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,346,200 1,179,900 16,200 3,542,300 0vided in SB
Ger Tr FY 200 Ger Dec Oth Tr Base /	Program as provineral dicated her dotal  Adjustme Remova 1230. dicated dotal	1 to be used ed by SB 121  0.00 0.00  ated Expendence 39.60 3.61 0.00 43.21  ents al of One-Time 0.00 0.00	exclusively for the 6.	(76,100) (76,100)  442,400 516,500 16,200 975,100  This decision un	(600) (600) (600) 61,900 18,100 0 80,000	ed mental healt  0 0 0 0 to twenty-seventh 0 0 0	h & substance at 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,346,200 1,179,900 16,200 3,542,300  ovided in SB (72,400 (72,400
Gel TY 200 Gel Dec Oth To 8.41 Dec To 8.42 Gel	Program as provineral otal  O6 Estima neral dicated her otal  Adjustme Remova 1230. dicated otal  Remova neral	1 to be used ed by SB 121  0.00 0.00  ated Expendence 39.60 3.61 0.00 43.21  ents al of One-Time 0.00 0.00	exclusively for the 6.	(76,100) (76,100)  442,400 516,500 16,200 975,100  This decision un	(600) (600) (600) 61,900 18,100 0 80,000	ed mental healt  0 0 0 0 to twenty-seventh 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,346,200 1,179,900 16,200 3,542,300  ovided in SB (72,400 (72,400 in HB 395.
Ger Ty 200 Ger Dec Oth To 8.41 Dec To 8.42 Ger	Program as provineral otal  O6 Estima neral dicated oner otal  Adjustme Remova 1230. dicated otal  Remova	1 to be used ed by SB 121  0.00 0.00 0.00 0.00 0.00 0.00 0.00	exclusively for the features:    0	(76,100) (76,100)  442,400 516,500 16,200 975,100  This decision un  0 0 This decision un	(600) (600) (600) 61,900 18,100 0 80,000  ait removes the	o o o o o o o o o o o o o o o o o o o	h & substance at 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,346,200 1,179,900 16,200 3,542,300  ovided in SB (72,400 (72,400 in HB 395.
Gel Tr Gel Dec Oth Tr 8.41 Dec Tr 8.42 Gel Dec	Program as provineral otal  O6 Estima neral dicated her otal  Adjustme Remova 1230. dicated otal  Remova neral	1 to be used ed by SB 121  0.00 0.00  1 ted Expendence 39.60 3.61 0.00 43.21  2 ents al of One-Time 0.00 al of One-Time 0.00	exclusively for the 6.	(76,100) (76,100)  442,400 516,500 16,200 975,100  This decision un 0  This decision un	(600) (600) (600) 61,900 18,100 0 80,000 sit removes the	o o o o o o o o o o o o o o o o o o o	h & substance at 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,346,200 1,179,900 16,200 3,542,300  ovided in SB (72,400 (72,400 in HB 395. (13,000 (1,400
Ger Tr Ger Oth Tr 8.41 Dec Tr 8.42 Ger Dec	Program as provineral dotal  O6 Estima neral dicated ner ootal  Adjustme Remova 1230. dicated otal  Remova neral dicated otal  Remova neral dicated otal  Remova neral dicated otal	1 to be used ed by SB 121  0.00 0.00 0.00 0.00 0.00 0.00 0.00	exclusively for the features:    0	(76,100) (76,100)  442,400 516,500 16,200 975,100  This decision un  0 0 0 0	(600) (600) (600) 61,900 18,100 0 80,000  sit removes the 0 0 outremoves tune	o o o o o o o o o o o o o o o o o o o	h & substance at 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,346,200 1,179,900 16,200 3,542,300  ovided in SB (72,400 (72,400 (14,400 (14,400
Ger Ty 200 Ger Dec Oth To 8.41 Dec Ger Dec To 8.43	Program as provineral dotal  O6 Estima neral dicated ner ootal  Adjustme Remova 1230. dicated otal  Remova neral dicated otal  Remova neral dicated otal  Remova neral dicated otal	1 to be used ed by SB 121  0.00 0.00 0.00 0.00 0.00 0.00 0.00	exclusively for the features:    0	(76,100)  (76,100)  442,400 516,500 16,200 975,100  This decision un  0 0 0 This decision un  10 0 0 This decision un	(600) (600) (600) 61,900 18,100 0 80,000  sit removes the 0 0 outremoves tune	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	2,346,200 1,179,900 16,200 3,542,300  ovided in SB (72,400 (72,400 (14,400 (14,400
Ger Tr Ger Oth Tr Base / 8.41 Dec Tr 8.42 Ger Dec Tr 8.43 Ger	Program as provineral dotal  O6 Estimate and a street dotal  Adjustment and a street dotal  Removational dicated dotal	1 to be used ed by SB 121  0.00  0.00  1 ted Expendence 39.60 3.61 0.00 43.21  2 tents al of One-Time 0.00 0.00 0.00 al of One-Time cility and additional	exclusively for the 6.	(76,100) (76,100)  442,400 516,500 16,200 975,100  This decision un  0 0 0 This decision un d a special proje	(600) (600) (600)  61,900 18,100 0 80,000  ait removes the 0 0 out removes functs van funded	o  o  o  o  o  o  o  o  o  o  o  o  o	h & substance at   0 0 0 0 0 payroll costs pro 0 passe provided for  0 0 uipment related to	(76,700 (76,700 (76,700 2,346,200 1,179,900 16,200 3,542,300 ovided in SB (72,400 (72,400 (72,400 (14,000 (14,400 to the remodel

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	39.60	1,828,900	442,400	0	0	0	2,271,300
Dedicated	3.61	571,500	503,700	0	0	0	1,075,200
Other	0.00	0	16,200	0	0	0	16,200
Total	43.21	2,400,400	962,300	0	0	0	3,362,700
Program Main	tenance						
	e in Benefit Co s to \$250 per		n benefit costs ref	flect a 3.5% in	creased cost of h	ealth insurance	, which
General	0.00	9,900	0	0	0	0	9,900
Dedicated	0.00	900	0	0	0	0	900
Total	0.00	10,800	0	0	0	0	10,800
Cross, unit pro rebate	has created a vides for a he s for both the	one-time oppo alth and life ins employer and e	Rebate: The char rtunity to use une urance premium employee. The life	xpended reser rebate equal to e insurance rel	ves from the pre- two months' pre- bate is for the em	vious contract. T emiums. The hea ployer's share c	This decision alth insurance only.
General	0.00	(48,100)	0	0	0	0	(48,100)
Dedicated	0.00	(11,200)	0	0	0	0	(11,200
Total	0.00	(59,300)	0	0	0	0	(59,300
			Governor recomm I Trustee/Benefit		ase for inflation e	quivalent to 1.9	% of non-
General	0.00	0	6,900	0	0	0	6,900
Dedicated	0.00	0	9,200	0	0	0	9,200
Other	0.00	0	300	0	0	0	300
Total	0.00	0	16,400	0	0	0	16,400
	ement Items: 's (\$59,500).	This decision u	nit provides capita	al replacement	funding from the	Inmate Labor F	Fund for three
Dedicated	0.00	0	0	59,500	0	0	59,500
Total	0.00	0	0	59,500	0	0	59,500
	-	ee Charge: The agency claims	Office of Insuran	ce Manageme	nt reports adjustr	ments to various	cost
General	0.00	0	(800)	0	0	0	(800)
Dedicated	0.00	0	(400)	0	0	0	(400
Total	0.00	0	(1,200)	0	0	0	(1,200
			provides funding for hat was provided		al 16 pay periods	s to annualize th	e 3% ongoing
General	0.00	26,800	0	0	0	0	26,800
Dedicated	0.00	6,800	0	0	0	0	6,800
Total	0.00	33,600	0	0	0	0	33,600
		ustments - Fue ncrease in fuel	Cost Increase: N prices.	lot recommend	ded. This decision	on unit provides	funding to
General	0.00	0	0	0	0	0	0
General			U	U	U	U	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total I	Maintenanc	е					
General	39.60	1,817,500	448,500	0	0	0	2,266,000
Dedicated	3.61	568,000	512,500	59,500	0	0	1,140,000
Other	0.00	0	16,500	0	0	0	16,500
Total	43.21	2,385,500	977,500	59,500	0	0	3,422,500
Program Enha	ncements						
The Go	vernor recomi	mends funding	beyond the Char	nge in Employe	ipports an increase Compensation uitment efforts ar	to more adequa	itely address
General	0.00	20,800	0	0	0	0	20,800
Dedicated	0.00	1,600	0	0	0	0	1,600
Total	0.00	22,400	0	0	0	0	22,400
	Equity for Sec		recommended.	This decision u	nit provides fundi	ng to address co	ompensation
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's	Recommen	dation					
General	39.60	1,838,300	448,500	0	0	0	2,286,800
Dedicated	3.61	569,600	512,500	59,500	0	0	1,141,600

16,500

977,500

59,500

Other

Total

0.00

43.21

0

2,407,900

16,500

3,444,900

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip			omen's Correct f female offend	tional Center (PW ers.	CC) provides	for the incarcera	tion, programmir	ng, and
Y 200	06 Origin	al Appropr	iation					
3.00	FY 2000	6 Original Ap	propriation: SB	1216, HB 327, SB	3 1230			
Ger	neral	84.00	3,910,200	961,200	0	0	0	4,871,40
	dicated	4.50	366,400	27,000	0	0	0	393,40
	deral	0.00	0	43,400	0	0	0	43,40
Oth		4.50	207,700	20,600	0	0	0	228,30
	otal	93.00	4,484,300	1,052,200	0			5,536,50
<b>Appro</b> 4.11	Reappro	eral Fund to	s decision unit r be used exclusi	reflects the reapprively for the expar				
		ervices provi	ded by SB 1216					
Ger	neral	0.00	26,300	5,200	100	0	0	31,60
To	otal	0.00	26,300	5,200	100	0	0	31,60
4.21	Surplus	Eliminator: C	ne-time salary	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	eflected here.
Ger	neral	0.00	32,400	0	0	0	0	32,40
Dec	dicated	0.00	1,600	0	0	0	0	1,60
Oth	ner	0.00	1,600	0	0	0	0	1,60
To	otal	0.00	35,600	0	0	0	0	35,60
4.31	fuel pric	es. Fuel cos . The Pocate	ts have a direct ello Women's Co	sts: This decision of the cost per gallows.	epartment, sind used a total o	ce the transporta f 9,100 gallons o	tion of offenders of fuel during FY	is critical to
Dec	dicated	0.00	0	7.600	0	0	0	7.600
	dicated otal	0.00	0 0	7,600 <b>7,600</b>	0	0 0	0 0	
4.32 Dec	Suppler electrici they inc absorb	0.00 mental - Utility ty and natura reased 6.3% these increas 0.00	o I fas costs. In 2	7,600 decision unit add 2004, electricity a pectively. Needec	o Iresses the need not gas increased	ed for funding to sed 5.2% and 10	offset the increa	while in 2005 n order to 46,300
4.32 Dec	Suppler electrici they inc absorb dicated otal  Suppler employe agencie	0.00 mental - Utility ty and natura reased 6.3% these increas 0.00 0.00 mental - Charee compensals to enhance	Increase: This I gas costs. In and 27.6% respect utility costs.  O  onge in Employeetion, based on remployee com	7,600 decision unit add 2004, electricity a pectively. Needec	Iresses the need not gas increased repairs and not	ed for funding to sed 5.2% and 10 naintenance are  0 0 recommends a 3 nuary 29, 2006 pa	offset the increa % respectively, being deferred i  0 0 8% ongoing char ay period. This v	7,60 ase in while in 2005 n order to  46,30 46,30 ange in will allow
4.32  Dec To 4.38	Suppler electrici they inc absorb dicated otal  Suppler employe agencie	0.00 mental - Utility ty and natura reased 6.3% these increas 0.00 0.00 mental - Charee compensals to enhance	Increase: This I gas costs. In and 27.6% respect utility costs.  O  onge in Employeetion, based on remployee com	7,600 a decision unit add 2004, electricity a pectively. Needed 46,300 46,300 a Compensation: merit, to commence pensation prior to	Iresses the need not gas increased repairs and not	ed for funding to sed 5.2% and 10 naintenance are  0 0 recommends a 3 nuary 29, 2006 pa	offset the increa % respectively, being deferred i  0 0 8% ongoing char ay period. This v	7,600 ase in while in 2005 n order to  46,300 46,300 ange in will allow
4.32  Dec To 4.38  Ger	Suppler electrici they inc absorb dicated otal  Suppler employe agencie for the co	nental - Utility ty and natura reased 6.3% these increas 0.00 0.00 mental - Char ee compensa s to enhance ongoing costs	Increase: This I gas costs. In and 27.6% respected utility costs.  O  o  o  nge in Employeetion, based on remployee come through FY 200 37,100	7,600  decision unit add 2004, electricity a pectively. Needec 46,300  46,300  e Compensation: merit, to commend pensation prior to 07 is provided in I	Iresses the need not gas increased repairs and not	ed for funding to sed 5.2% and 10 naintenance are  0 0 recommends a 3 nuary 29, 2006 parecurrent fiscal years	offset the increa % respectively, being deferred i  0 0 8% ongoing char ay period. This ver (10 pay period	7,600 ase in while in 2005 in order to  46,300 46,300 ange in will allow ods). Funding
4.32  Dec To 4.38  Ger	Suppler electrici they incombosorbodicated otal  Suppler employed agencie for the coneral dicated	nental - Utility ty and natura reased 6.3% these increas 0.00 0.00 mental - Char ee compensa es to enhance	y Increase: This I gas costs. In and 27.6% respect utility costs.  0 0 0 nge in Employee tion, based on remployee come through FY 200	7,600  decision unit add 2004, electricity a pectively. Needed 46,300  46,300  e Compensation: merit, to commend pensation prior to 07 is provided in [	Iresses the need not gas increased repairs and not	ed for funding to sed 5.2% and 10 naintenance are	offset the increa % respectively, being deferred i  0 0 8% ongoing char ay period. This verified in the sear (10 pay period)	7,60 ase in while in 2005 n order to  46,30 46,30 ange in will allow ods). Funding

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 200	06 Total	Appropriation	on					
Ger	neral	84.00	4,006,000	966,400	100	0	0	4,972,500
Dec	dicated	4.50	369,800	80,900	0	0	0	450,700
Fed	deral	0.00	0	43,400	0	0	0	43,400
Oth	ner	4.50	211,100	20,600	0	0	0	231,700
To	otal	93.00	4,586,900	1,111,300	100	0	0	5,698,300
Expen	diture A	djustments						
6.31	FTP or award a	-	ents: This decis	sion unit adjusts t	the Services T	raining Officers F	Prosecutors Grai	nt to the actua
Fed	deral	0.00	0	11,100	0	0	0	11,100
To	otal	0.00	0	11,100 11,100	0 0	0	0	11,100
6.41				reflects an object ity-based mental				
Ger	neral	0.00	(26,300)	26,300	0	0	0	0
To	otal	0.00	(26,300)	26,300	0	0	0	0
	as prov neral 'otal	ide by SB 121 0.00 <b>0.00</b>	0 0	(31,500) (31,500)	(100) (100)	0 0	0 0	(31,600)
EV 200	06 Eatim		dituras	(- ,,	(,			(- ,,
		ated Expend		004.000	•		•	4 0 40 000
	neral	84.00	3,979,700	961,200	0	0	0	4,940,900
	dicated deral	4.50 0.00	369,800 0	80,900 54,500	0	0	0	450,700 54,500
Oth		4.50	211,100	20,600	0	0	0	231,700
	otal	93.00	4,560,600	1,117,200		<u>0</u>	<u>0</u>	5,677,800
<b>Base <i>F</i></b> 8.41	Adjustmo		a Evpandituras:	This decision un	it removes the	twenty-seventh	navroll coete pro	wided in SR
	1230.		·			•		
	dicated	0.00	(134,300)	0	0	0	0	(134,300)
	her	0.00	(6,500)	0	0	0	0	(6,500)
Oth			(140,800)	0	0	0	0	(140,800
Oth	otal	0.00	(1.10,000)					
Oth	otal		, , ,	This decision un	it removes the	1% salary increa	ase provided for	in HB 395.
Oth <b>T</b> 6 8.42	otal		, , ,	This decision un	it removes the	1% salary increa	ase provided for 0	
Oth To 8.42 Ger	otal Remova	al of One-Time	e Expenditures:					(32,400)
Oth To 8.42 Ger	fotal Remova neral dicated	al of One-Time	e Expenditures: (32,400)	0	0	0	0	(32,400 (1,600
Oth To  8.42 Ger Dec Oth	fotal Remova neral dicated	al of One-Time 0.00 0.00	e Expenditures: (32,400) (1,600)	0 0	0 0	0	0 0	(32,400 (1,600 (1,600
Oth To  8.42 Ger Dec Oth	Remova neral dicated ner	0.00 0.00 0.00 0.00 0.00	(32,400) (1,600) (1,600) (35,600)	0 0 0	0 0 0 0	0 0 0 0	0 0 0	(32,400 (1,600 (1,600
Oth To  8.42 Ger Dec Oth To  8.43	Remova neral dicated ner	0.00 0.00 0.00 0.00 0.00	(32,400) (1,600) (1,600) (35,600)	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0	(32,400) (1,600) (1,600) (35,600)

-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	84.00	3,947,300	961,200	0	0	0	4,908,500
Dedicated	4.50	233,900	73,300	0	0	0	307,200
Federal	0.00	0	54,500	0	0	0	54,500
Other	4.50	203,000	20,600	0	0	0	223,600
Total	93.00	4,384,200	1,109,600	0	0	0	5,493,800

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

Total	0.00	23,200					23.200
Other	0.00	1,100	0	0	0	0	1,100
Dedicated	0.00	1,100	0	0	0	0	1,100
General	0.00	21,000	0	0	0	0	21,000

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

Total	0.00	(130,000)	0	0	0	0	(130,000)
Other	0.00	(6,000)	0	0	0	0	(6,000)
Dedicated	0.00	(6,200)	0	0	0	0	(6,200)
General	0.00	(117,800)	0	0	0	0	(117,800)

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

Total	0.00	0	15,200	0	0	0	15,200
Other	0.00	0	400	0	0	0	400
Dedicated	0.00	0	500	0	0	0	500
General	0.00	0	14,300	0	0	0	14,300

10.31 Replacement Items: This decision unit provides replacement funding for 129 metal bunks (\$64,500), an upgrade to the door locking system (\$10,000), kitchen equipment (\$20,500), two vehicles (\$24,000) and one walk-through metal detector (\$5,000).

Dedicated	0.00	0	0	124,000	0	0	124,000
Total	0.00	0	0	124,000	0	0	124,000

10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Total	0.00	0	(5.000)	0	0	0	(5.000)
Dedicated	0.00	0	(100)	0	0	0	(100)
General	0.00	0	(4,900)	0	0	0	(4,900)

10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.

Total	0.00	65,200					65,200
Other	0.00	3,000	0	0	0	0	3,000
Dedicated	0.00	3,000	0	0	0	0	3,000
General	0.00	59,200	0	0	0	0	59,200

0

0

0

0

0

0

0

0

4,926,500

429,500

54,500

222,100

5,632,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ustments - Fuel ncrease in fuel <sub>l</sub>		Not recommend	ded. This decision	n unit provides f	unding to
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Total	Maintenanc	e					
General	84.00	3,909,700	970,600	0	0	0	4,880,300
Dedicated	4.50	231,800	73,700	124,000	0	0	429,500
Federal	0.00	0	54,500	0	0	0	54,500
Other	4.50	201,100	21,000	0	0	0	222,100
Total	93.00	4,342,600	1,119,800	124,000	0	0	5,586,400
The G	nor's Initiative - overnor recom	mends funding l	beyond the Chan	ige in Employe	pports an increate Compensation uitment efforts ar	to more adequa	tely address
General	0.00	46,200	0	0	0	0	46,200
Total	0.00	46,200	0	0	0	0	46,200
	Equity for Sec among securit		ecommended. 7	This decision u	nit provides fundi	ng to address co	ompensation
General	0.00	0	0	0	0	0	C

970,600

73,700

54,500

21,000

1,119,800

0

0

0

124,000

124,000

Total

General

Federal

Total

Other

Dedicated

0.00

84.00

4.50

0.00

4.50

93.00

3,955,900

231,800

201,100

4,388,800

0

FY 2007 Gov's Recommendation

-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	rt-retained jur	isdiction. The	ectional Center is Center provides a no may be viable o	n alternative t	o incarceration b	y offering progra	mming and
Y 2006 Origina	al Appropria	ation					
3.00 FY 2006	Original App	ropriation: SB 1	1216, SB 1230				
General	49.00	2,072,800	704,100	372,100	0	0	3,149,00
Dedicated	0.00	26,700	0	0	0	0	26,70
Other	0.00	0	7,100	0	0	0	7,10
Total	49.00	2,099,500	711,200	372,100	0	0	3,182,80
appropriation A	Adjustment	s					
the Gene abuse se General	eral Fund to be ervices provid	e used exclusive led by SB 1216	eflects the reapprovely for the expan  4,500  4,500				bstance 5,000
Total	0.00	500	4,500	U	U	U	5,00
4.21 Surplus I	Eliminator: O	ne-time salary i	ncreases provide	d to state emp	oloyees per HB 3	95 or 396 are re	flected here.
	0.00	7,000	0	0	0	0	7,00
General	0.00	1,000	0				
Total  4.38 Supplem employe	0.00 nental - Chang e compensati	7,000  ge in Employee ion, based on n	Compensation: 7	The Governor e with the Jar	nuary 29, 2006 pa	3% ongoing chan ay period. This w	7,000 age in vill allow
4.38 Supplem employed agencies for the or	0.00 nental - Change compensations to enhance on the properties of the control of	7,000  ge in Employee ion, based on n employee comp through FY 200	Compensation: To compensation to commence the commence of the commence of the commence of the commence of the compensation of	The Governor e with the Jar the end of the	recommends a 3 nuary 29, 2006 pa e current fiscal ye	8% ongoing chan ay period. This w ar (10 pay perio	7,000 nge in vill allow ds). Funding
Total  4.38 Supplem employe agencies for the or	0.00 nental - Change compensations to enhance on the property of the control of t	7,000 ge in Employee ion, based on n employee comp through FY 200 22,900	Compensation: 7 compensation: 7 commence consation prior to 27 is provided in E	The Governor e with the Jar the end of the	recommends a 3 augusty 29, 2006 page current fiscal ye	3% ongoing chan ay period. This w ar (10 pay perio	7,000 nge in vill allow ds). Funding 22,900
4.38 Supplem employee agencies for the or	0.00 nental - Change compensations to enhance on the properties of the control of	7,000  ge in Employee ion, based on n employee comp through FY 200	Compensation: To compensation to commence the commence of the commence of the commence of the commence of the compensation of	The Governor e with the Jar the end of the	recommends a 3 nuary 29, 2006 pa e current fiscal ye	8% ongoing chan ay period. This w ar (10 pay perio	7,000 nge in vill allow ds). Funding 22,900
Total  4.38 Supplem employe agencies for the or General	0.00 nental - Change compensations to enhance on the majoring costs of the majoring cost	7,000 ge in Employee ion, based on n employee compthrough FY 200 22,900 22,900	Compensation: 7 compensation: 7 commence consation prior to 27 is provided in E	The Governor e with the Jar the end of the	recommends a 3 augusty 29, 2006 page current fiscal ye	3% ongoing chan ay period. This w ar (10 pay perio	7,000 nge in vill allow ds). Funding 22,900
Total  4.38 Supplem employe agencies for the or General	0.00 nental - Change compensations to enhance on the majoring costs of the majoring cost	7,000  ge in Employee ion, based on n employee comp through FY 200  22,900  22,900	Compensation: To commend the comment of the comment	The Governor se with the Jar the end of the DU 10.61.	recommends a 3 augusty 29, 2006 page current fiscal ye	3% ongoing chan ay period. This w ar (10 pay perio	7,000 age in vill allow ds). Funding 22,900 22,900
Total  4.38 Supplem employed agencies for the or General Total  TY 2006 Total A	0.00 nental - Change compensations to enhance on the control of th	7,000 ge in Employee ion, based on n employee compthrough FY 200 22,900 22,900	Compensation: 7 compensation: 7 commence consation prior to 27 is provided in E	The Governor e with the Jar the end of the	recommends a 3 anuary 29, 2006 pa e current fiscal ye 0 0	8% ongoing chan ay period. This war (10 pay period 0	7,000 nge in vill allow ds). Funding 22,900
4.38 Supplem employed agencies for the or General Total  Y 2006 Total A General	0.00 nental - Change e compensation to enhance of the original costs of the original cos	7,000  ge in Employee ion, based on nemployee compthrough FY 200  22,900  22,900  21,900  21,900  21,900	Compensation: To compensation of the compensation prior to control of the control	The Governor se with the Jar the end of the DU 10.61.	recommends a 3 augusty 29, 2006 page current fiscal ye 0 0	8% ongoing chan ay period. This was ar (10 pay period 0 0	7,00 nge in vill allow ds). Funding 22,90 22,90 3,183,90 26,70
Total  4.38 Supplem employed agencies for the oil General Total  FY 2006 Total A General Dedicated	0.00 nental - Change e compensation to enhance of the compound costs of the cost of the co	7,000  ge in Employee ion, based on nemployee compthrough FY 200 22,900 22,900 21,000 26,700	Compensation: 7 nerit, to commence consation prior to 07 is provided in E 0 0 0 0 0	The Governor se with the Jar the end of the DU 10.61.  0 372,100 0	recommends a 3 nuary 29, 2006 pa e current fiscal ye 0 0 0	8% ongoing chan ay period. This was rear (10 pay period of the control of the con	7,00 nge in vill allow ds). Funding 22,90 22,90 3,183,90 26,70 7,10
4.38 Supplem employed agencies for the or General Total  FY 2006 Total A General Dedicated Other Total	0.00 nental - Change e compensation to enhance on the propertiation of the properties of the propertie	7,000 ge in Employee ion, based on n employee compthrough FY 200 22,900 22,900 21,900 21,003,200 26,700 0	Compensation: 7 nerit, to commend pensation prior to 27 is provided in E 0 0 0 708,600 0 7,100	The Governor the with the Jar the end of the DU 10.61.  0  372,100 0	recommends a 3 augrey 29, 2006 page current fiscal ye 0 0 0 0 0	3% ongoing chan ay period. This was rear (10 pay period of the control of the con	7,000 age in vill allow ds). Funding  22,900  22,900  3,183,900
Total  4.38 Supplem employed agencies for the or General Total  TY 2006 Total A General Dedicated Other Total  Expenditure Ad  6.41 Object T	nental - Change e compensation to enhance on the store of	7,000  ge in Employee ion, based on nemployee compthrough FY 200 22,900 22,900 21,003,200 26,700 0 2,129,900 se decision unit i	Compensation: 7 nerit, to commend pensation prior to 27 is provided in E 0 0 0 708,600 0 7,100	The Governor the with the Jar the end of the DU 10.61.  372,100 0 372,100 transfer of rea	recommends a 3 nuary 29, 2006 page current fiscal year of the current fisca	8% ongoing chan ay period. This w ear (10 pay period  0 0 0 0 0 eral Fund Perso	7,00 nge in vill allow ds). Funding  22,90  22,90  3,183,90 26,70 7,10  3,217,70  nnel Costs to
Total  4.38 Supplem employed agencies for the or General Total  Y 2006 Total A General Dedicated Other Total  (xpenditure Ad 6.41 Object T	nental - Change e compensation to enhance on the store of	7,000  ge in Employee ion, based on nemployee compthrough FY 200 22,900 22,900 21,003,200 26,700 0 2,129,900 se decision unit i	Compensation: To reflects an object of compensation and compensation prior to constant to compensation prior to constant to compensation prior to compensation prior to compensation compen	The Governor the with the Jar the end of the DU 10.61.  372,100 0 372,100 transfer of rea	recommends a 3 nuary 29, 2006 page current fiscal year of the current fisca	8% ongoing chan ay period. This w ear (10 pay period  0 0 0 0 0 eral Fund Perso	7,00 nge in vill allow ds). Funding  22,90  22,90  3,183,90  26,70  7,10  3,217,70  nnel Costs to ed in SB 121
Total  4.38 Supplem employed agencies for the or General Total  Ty 2006 Total A General Dedicated Other Total  Expenditure Ad  6.41 Object T Operatin	nental - Change compensation to enhance on the store of t	7,000  ge in Employee ion, based on nemployee compthrough FY 200  22,900  22,900  2,103,200  26,700  0  2,129,900  s decision unit res for community	Compensation: To nerit, to commend bensation prior to to the provided in E    708,600    708,600    7,100    715,700    reflects an object of the provided in E    reflects an object of the provided	The Governor the with the Jar the end of the DU 10.61.	recommends a 3 auary 29, 2006 pa current fiscal year of the current fiscal	3% ongoing chan ay period. This w ear (10 pay period)  0  0  0  0  eral Fund Perso ervices as provid	7,00 nge in vill allow ds). Funding  22,90  22,90  3,183,90  26,70  7,10  3,217,70  nnel Costs to ed in SB 121
4.38 Supplem employed agencies for the or General Total  FY 2006 Total A General Dedicated Other Total  Expenditure Ad  6.41 Object T Operatin General Total  6.51 Transfer Program	nental - Change compensations to enhance on the propriation of the pro	7,000  ge in Employee ion, based on nemployee compthrough FY 200  22,900  22,900  2,103,200  26,700  0  2,129,900  s decision unit res for communit (500)  (500)  grams: This dexclusively for the community of th	Compensation: Tonerit, to commendones ation prior to consation prior to constant of the consta	The Governor the with the Jar the end of the DU 10.61.  0  372,100 0  372,100 transfer of reachealth and subsers reappropri	recommends a 3 auary 29, 2006 pa current fiscal year of the current fiscal	8% ongoing chan ay period. This w ear (10 pay period  0  0  0  0  eral Fund Perso ervices as provid  0  Community Sup	7,00 nge in vill allow ds). Funding  22,90  22,90  3,183,90  26,70  7,10  3,217,70  nnel Costs to ded in SB 121  pervision
4.38 Supplem employed agencies for the or General Total  FY 2006 Total A General Dedicated Other Total  Expenditure Ad  6.41 Object T Operatin General Total  6.51 Transfer Program	nental - Change e compensation to enhance on managements of the enhance of the engoing costs of the enhance of the engoing costs of the enhance of the enhan	7,000  ge in Employee ion, based on nemployee compthrough FY 200  22,900  22,900  2,103,200  26,700  0  2,129,900  s decision unit res for communit (500)  (500)  grams: This dexclusively for the community of th	Compensation: To nerit, to commend bensation prior to constant pri	The Governor the with the Jar the end of the DU 10.61.  0  372,100 0  372,100 transfer of reachealth and subsers reappropri	recommends a 3 auary 29, 2006 pa current fiscal year of the current fiscal	8% ongoing chan ay period. This w ear (10 pay period  0  0  0  0  eral Fund Perso ervices as provid  0  Community Sup	7,000 nge in vill allow ds). Funding  22,900  22,900  3,183,900  26,700  7,100  3,217,700  nnel Costs to ded in SB 121  pervision

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2006 Estim	ated Expen	ditures					
General	49.00	2,102,700	704,100	372,100	0	0	3,178,900
Dedicated	0.00	26,700	0	0	0	0	26,700
Other	0.00	0	7,100	0	0	0	7,100
Total	49.00	2,129,400	711,200	372,100	0	0	3,212,700
Base Adjustm	ents						
8.41 Remov 1230.	al of One-Tim	e Expenditures:	This decision un	it removes the	twenty-seventh	payroll costs pro	vided in SB
Dedicated	0.00	(26,700)	0	0	0	0	(26,700
Total	0.00	(26,700)	0 0	0	0	0	(26,700
8.42 Remov	al of One-Tim	e Expenditures:	This decision un	it removes the	1% salary increa	ase provided for	in HB 395.
General	0.00	(7,000)	0	0	0	0	(7,000
Total	0.00	(7,000) ( <b>7,000</b> )	0	0	0 0	0	(7,000
8.43 Remov	al of One-Tim	e Expenditures:	This decision un	it removes one	e-time costs relat	ed to facility exp	ansion.
General	0.00	0	(74,800)	(372,100)	0	0	(446,900
Total	0.00	0	(74,800)	(372,100)	0	0	(446,900
Y 2007 Base							
General	49.00	2,095,700	629,300	0	0	0	2,725,000
Dedicated	0.00	0	0	0	0	0	
Other	0.00	0	7,100	0	0	0	7,100
Total	49.00	2,095,700	636,400	0	0	0	2,732,100
Program Main	tenance						
	e in Benefit Co s to \$250 per		n benefit costs ref	lect a 3.5% inc	creased cost of h	ealth insurance,	which
equate						•	
equate: General		12.300	0	0	0	0	12.300
	0.00	12,300 12,300	0 0	0 0	<u>0</u>	<u>0</u>	12,300 <b>12,30</b> 0
General Total  10.18 Health Cross, unit pro- rebate	0.00 0.00  and Life Insur has created a poides for a he is for both the	rance Premium I one-time opporealth and life insemployer and e	Rebate: The chartunity to use unexurance premium remployee. The life	nge in health in xpended reser rebate equal to	nsurance provide ves from the pre- o two months' pre-	rs, from Blue Sh vious contract. T emiums. The hea	ield to Blue his decision alth insurance nly.
General Total  10.18 Health Cross, unit pro rebate General	0.00 0.00  and Life Insur has created a byides for a he is for both the 0.00	rance Premium I one-time opporealth and life inseemployer and e	Rebate: The char rtunity to use une: urance premium i employee. The life 0	nge in health in xpended reser rebate equal to	nsurance provide ves from the pre- o two months' pre-	rs, from Blue Sh vious contract. T emiums. The hea	ield to Blue This decision alth insurance inly. (31,600
Total  10.18 Health Cross, unit pro- rebate	0.00 0.00  and Life Insur has created a poides for a he is for both the	rance Premium I one-time opporealth and life insemployer and e	Rebate: The char tunity to use une urance premium i	nge in health in xpended reser rebate equal to	nsurance provide ves from the pre- o two months' pre-	rs, from Blue Sh vious contract. T emiums. The hea	ield to Blue This decision alth insurance inly. (31,600
General Total  10.18 Health Cross, unit pro rebate General Total  10.21 General	0.00 0.00  and Life Insur has created a poides for a he is for both the 0.00 0.00 al Inflation Adju	rance Premium I one-time oppore alth and life insemployer and e (31,600) (31,600) ustments: The C	Rebate: The char rtunity to use une: urance premium i employee. The life 0	nge in health in expended reservebate equal to expend the insurance relations of the control of	nsurance provide eves from the prevotwo months' preported in the em	rs, from Blue Sh vious contract. T emiums. The hea nployer's share o 0 0	ield to Blue This decision alth insurance only.  (31,600 (31,600
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General Total  10.18 Health Cross, unit pro rebate General Total  10.21 General medica	and Life Insur has created a pvides for a he is for both the 0.00 0.00 al Inflation Adjul Operating Example 1.000 1.000 al Operating Example 1.000 1.0	rance Premium I one-time oppore ealth and life insignification (31,600) (31,600) ustments: The Company of the c	Rebate: The chartunity to use unertunity to use unertunity to use unertunity to use unertunity of the use of t	nge in health in xpended reservebate equal to be insurance rebended in the insurance reservebate an increase Payments.	nsurance provide ves from the prevotwo months' preported is for the emonth of the emon	rs, from Blue Sh vious contract. T emiums. The hea hployer's share o  0 0 equivalent to 1.99	ield to Blue This decision alth insurance only.  (31,600 (31,600
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General Total  10.18 Health Cross, unit pro rebate General Total  10.21 General medica General Other Total  10.31 Replace	and Life Insur has created a pivides for a he is for both the 0.00 0.00 al Inflation Adjult Operating Expression 0.00 0.00 0.00 0.00 0.00 ement Items:	rance Premium I one-time oppore alth and life insignation (31,600)  (31,600)  ustments: The Coopen and the coopen although the coopen and the coopen although the coopen and the coopen although the coopen al	Rebate: The char tunity to use uner urance premium remployee. The life of the	nge in health in expended reservebate equal to be insurance rebuilded in the insurance rebuilded in th	nsurance provide ves from the prevotwo months' prevote is for the em  0 0 0 ase for inflation e	rs, from Blue Sh vious contract. The head ployer's share of the properties of the pr	ield to Blue This decision alth insurance only.  (31,600 (31,600 7 6 of non-  11,800 11,900
General Total  10.18 Health Cross, unit pro rebate General Total  10.21 General medical General Other Total  10.31 Replace	and Life Insur has created a pivides for a he is for both the 0.00 0.00 al Inflation Adjult Operating Expression 0.00 0.00 0.00 0.00 0.00 ement Items:	rance Premium I one-time oppore alth and life insignation (31,600)  (31,600)  ustments: The Coopen and the coopen although the coopen and the coopen although the coopen and the coopen although the coopen al	Rebate: The char tunity to use uner urance premium remployee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health in expended reservebate equal to be insurance rebuilded in the insurance rebuilded in th	nsurance provide ves from the prevotwo months' prevote is for the em  0 0 0 ase for inflation e	rs, from Blue Sh vious contract. The head ployer's share of the properties of the pr	ield to Blue This decision alth insurance only.  (31,600 (31,600 )% of non-  11,800 11,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
					perating Expendit		nnel Costs
General	0.00	102,200	50,400	0	0	0	152,600
Total	0.00	102,200	50,400	0	0	0	152,600
			provides funding hat was provide		al 16 pay periods	s to annualize th	e 3% ongoing
General	0.00	36,500	0	0	0	0	36,500
Total	0.00	36,500	0	0	0	0	36,500
FY 2007 Total	Maintenanc	e					
General	49.00	2,215,100	691,500	0	0	0	2,906,600
Dedicated	0.00	0	0	19,100	0	0	19,100
Other	0.00	0	7,200	0	0	0	7,200
Total	49.00	2,215,100	698,700	19,100	0	0	2,932,900
Program Enha	ncements						
The Go	vernor recom	mends funding	beyond the Cha	ange in Employe	upports an increa ee Compensation uitment efforts ar	to more adequa	ately address
General	0.00	20,800	0	0	0	0	20,800
Total	0.00	20,800	0	0	0	0	20,800
	Equity for Sec among securit		recommended.	This decision u	ınit provides fund	ing to address o	ompensation
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's	Recommer	ndation					
General	49.00	2,235,900	691,500	0	0	0	2,927,400
Dedicated	0.00	0	0	19,100	0	0	19,100
Other	0.00	0	7,200	0	0	0	7,200
Total	49.00	2,235,900	698,700	19,100	0	0	2,953,700

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	the	courts or wh	o are paroled by	ogram provides for y the Commission sentencing of off	n for Pardons a			
FY 200	06 Origin	al Appropr	iation					
3.00	FY 200	6 Original Ap	propriation: SB	1216, SB 1230				
Ger	neral	202.75	10,343,400	2,024,600	0	0	0	12,368,000
	dicated	65.83	3,685,200	571,800	119,100	0	0	4,376,100
	deral	0.50	62,600	107,400	0	0	0	170,000
	otal	269.08	14,091,200	2,703,800	119,100	0	0	16,914,100
Appro	priation	Adjustmen	ts					
4.11	the Ger	neral Fund to		eflects the reappoint of the expansion of the expansion.				
Ger	neral	0.00	100	6,100	800	0	0	7,000
	otal	0.00	100	6,100	800	0	0	7,000
4.21	Surplus	Eliminator: C	ne-time salary	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
	neral	0.00	88,000	0	0	0	0	88,000
	dicated	0.00	21,700	0	0	0	0	21,700
	deral	0.00	200	0	0	0	0	200
	otal	0.00	109,900	0		0		109,900
				This desires		the need for fun	-11: t tt tt-	
4.31	fuel pric	. The Comm	ts have a direct unity Supervisio	impact on the dependence on Program used gallon increased	epartment, sind a totaled of 43	ce the transporta ,500 gallons duri	tion of offenders	is critical to its
	fuel pric	es. Fuel cos . The Comm	ts have a direct unity Supervisio	impact on the don Program used gallon increased 36,500	epartment, sind a totaled of 43	ce the transporta ,500 gallons duri	tion of offenders	is critical to its etween July 36,500
Dec	fuel prio mission 2004 ar	ces. Fuel cos . The Comm nd August 200	ts have a direct unity Supervisio	impact on the don Program used gallon increased	epartment, sind a totaled of 43 by .84 cents o	ce the transporta ,500 gallons duri r 50%.	tion of offenders ng FY 2005. Be	is critical to its etween July
Dec	fuel pric mission 2004 ar dicated fotal Suppler electrici respect increase	es. Fuel cos The Comm of August 200 0.00 0.00 mental - Utility ty and natura ively, while in ed its electrici	ts have a direct unity Supervision (15), the cost per 0 0 v Increase: This I gas costs. In 2005 they incresty rates by 10.1	impact on the don Program used gallon increased 36,500	epartment, sind a totaled of 43 by .84 cents o 0 0 dresses the never and Intermo al 6.3% and 25% in 2005 and	ce the transporta 5,500 gallons duri r 50%.  0 0 ed for funding to untain Gas incre 7.6% respectively d its gas rates by	offset the increa ased 5.2% and 7. Avista (norther y 9.2% in 2004 a	is critical to its etween July  36,500  36,500  se in 10%  ern Idaho) and 14.2% in
Dec <b>T</b> ( 4.32	fuel pric mission 2004 ar dicated fotal Suppler electrici respect increase	es. Fuel cos The Comm of August 200 0.00 0.00 mental - Utility ty and natura ively, while in ed its electrici	ts have a direct unity Supervision (15), the cost per 0 0 v Increase: This I gas costs. In 2005 they incresty rates by 10.1	impact on the don Program used gallon increased 36,500  decision unit add 2004, Idaho Powe eased an addition % in 2004 and 2. ance are being de 7,000	epartment, sind a totaled of 43 by .84 cents o 0 0 dresses the never and Intermo al 6.3% and 25% in 2005 and	ce the transporta 5,500 gallons duri r 50%.  0 0 ed for funding to untain Gas incre 7.6% respectively d its gas rates by	offset the increa ased 5.2% and 7. Avista (norther y 9.2% in 2004 a	is critical to its atween July  36,500  36,500  se in 10%  ern Idaho) and 14.2% in
Dec To 4.32	fuel pric mission 2004 ar dicated fotal Suppler electrici respect increase 2005. N	es. Fuel cos The Comm of August 200 0.00 0.00 mental - Utility ty and natura ively, while in ed its electric Needed repai	ts have a direct unity Supervision (15), the cost per 0 0 v Increase: This I gas costs. In 2005 they incresty rates by 10.1	impact on the don Program used gallon increased 36,500  decision unit add 2004, Idaho Powers an addition % in 2004 and 2 ance are being decision the document of the control of the contro	epartment, sind a totaled of 43 by .84 cents of 0 dresses the never and Intermolal 6.3% and 25% in 2005 and eferred in order	ce the transporta 5,500 gallons duri r 50%.  0 0 ed for funding to untain Gas incre 7.6% respectively d its gas rates by	offset the increa ased 5.2% and 7. Avista (norther y 9.2% in 2004 a	36,500 36,500 se in 10% ern Idaho) and 14.2% in costs. 7,000
Dec To 4.32	fuel pric mission 2004 ar dicated fotal Suppler electrici respect increase 2005. N dicated fotal Suppler employe agencie	es. Fuel cos The Comm of August 200  0.00  nental - Utility ty and natura tively, while in ed its electric Needed repair  0.00  0.00  mental - Char ee compensa es to enhance	ts have a direct unity Supervision of the cost per the cost of the costs. In cost costs of the costs of the costs of the cost of the costs of the co	impact on the don Program used gallon increased 36,500  decision unit add 2004, Idaho Powe eased an addition % in 2004 and 2. ance are being de 7,000	epartment, sind a totaled of 43 by .84 cents of 0 certain of 0 dresses the never and Intermolal 6.3% and 25 5% in 2005 and eferred in order 0 ce with the Jaro the end of the	ce the transporta 1,500 gallons duri 1 50%.  0 0 ed for funding to 1,50% respectively 1,6% respectively 1,0 d its gas rates by 1 to absorb these  0 0 recommends a 3 1,000 page 29, 2006 page 29, 2006 page 2006	tion of offenders ng FY 2005. Be0	36,500  36,500  36,500  se in 10% ern Idaho) and 14.2% in costs.  7,000 7,000  nge in will allow
Dec 4.32 Dec 76 4.38	fuel price mission 2004 are dicated fotal  Suppler electricis respect increase 2005. In dicated fotal  Suppler employee agencie for the or	es. Fuel cos The Comm of August 200  0.00  nental - Utility ty and natura tively, while in ed its electric Needed repair  0.00  0.00  mental - Char ee compensa es to enhance ongoing costs	ts have a direct unity Supervision of the cost per to the cost of the cost	impact on the don Program used gallon increased 36,500  decision unit add 2004, Idaho Powersed an addition % in 2004 and 2. ance are being decomposition: merit, to commen pensation prior to 07 is provided in	epartment, sind a totaled of 43 by .84 cents of 0 0 dresses the never and Intermolal 6.3% and 27 5% in 2005 and eferred in order 0 0 The Governor ce with the Jaro the end of the DU 10.61.	ce the transporta 4,500 gallons duri 50%.  0 0 ed for funding to untain Gas incre 7.6% respectively d its gas rates by to absorb these  0 0 recommends a 3 nuary 29, 2006 pa e current fiscal ye	offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility)  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility)  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility)  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility)  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility)  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility)  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility)  offset the increased utility  offset the increased utility  offset the increased utility are period. This was are (10 pay period)	is critical to its atween July  36,500  36,500  se in 10% and 14.2% in costs.  7,000  7,000  nge in will allow ds). Funding
Dec Te 4.32 Dec Te 4.38	fuel price mission 2004 are dicated fotal  Suppler electricis respect increase 2005. Nedicated fotal  Suppler employe agencie for the coneral	es. Fuel cos The Comm of August 200  0.00  0.00  mental - Utility ty and natura ively, while in ed its electric Needed repair  0.00  0.00  mental - Char ee compensa es to enhance ongoing costs  0.00	ts have a direct unity Supervision (25, the cost per 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	impact on the don Program used gallon increased 36,500  decision unit add 2004, Idaho Power assed an addition % in 2004 and 2. ance are being decompensation: merit, to commen pensation prior to 07 is provided in 0	epartment, sind a totaled of 43 by .84 cents of 0 certain of 0 dresses the never and Intermolal 6.3% and 27.5% in 2005 and eferred in order 0 certain order certain order of the end of the DU 10.61.	ce the transporta 4,500 gallons duri 5,500 gallons duri r 50%.	offset the increa ased 5.2% and 7. Avista (norther y 9.2% in 2004 a increased utility  ogwongoing char ay period. This war (10 pay period.	is critical to its atween July  36,500  36,500  36,500  see in 10% and 14.2% in costs.  7,000  7,000  ange in vill allow ds). Funding
Dec To 4.32 Dec To 4.38 Ger Dec	fuel price mission 2004 are dicated fotal  Suppler electricis respect increase 2005. In dicated fotal  Suppler employee agencie for the or	es. Fuel cos The Comm of August 200  0.00  nental - Utility ty and natura tively, while in ed its electric Needed repair  0.00  0.00  mental - Char ee compensa es to enhance ongoing costs	ts have a direct unity Supervision of the cost per to the cost of the cost	impact on the don Program used gallon increased 36,500  decision unit add 2004, Idaho Powersed an addition % in 2004 and 2. ance are being decomposition: merit, to commen pensation prior to 07 is provided in	epartment, sind a totaled of 43 by .84 cents of 0 0 dresses the never and Intermolal 6.3% and 27 5% in 2005 and eferred in order 0 0 The Governor ce with the Jaro the end of the DU 10.61.	ce the transporta 4,500 gallons duri 50%.  0 0 ed for funding to untain Gas incre 7.6% respectively d its gas rates by to absorb these  0 0 recommends a 3 nuary 29, 2006 pa e current fiscal ye	offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility)  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility)  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility)  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility)  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility)  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility)  offset the increa ased 5.2% and 7. Avista (norther p.2% in 2004 a increased utility)  offset the increased utility  offset the increased utility  offset the increased utility are period. This was are (10 pay period)	is critical to its atween July  36,500  36,500  se in 10% and 14.2% in costs.  7,000  7,000  ange in will allow ds). Funding

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total	Appropriation	on					
General	202.75	10,533,000	2,030,700	800	0	0	12,564,500
Dedicated	65.83	3,739,400	615,300	119,100	0	0	4,473,800
Federal	0.50	63,400	107,400	0	0	0	170,800
Total	269.08	14,335,800	2,753,400	119,900	0	0	17,209,100
Expenditure A	Adjustments						
					rity to actual awar and victim assis		
Federal	0.00	0	(21,900)	0	0	0	(21,900
Total	0.00	0	(21,900)	0	0	0	(21,900
Opera	ting Expenditur	es for communi	ty-based mental	health and sub	appropriated General stance abuse se		ed in SB 1216
General	0.00	(100)	100	0	0	0	0
Total	0.00	(100)	100	0	0	0	0
<b>T</b> - · ·			329,400				
technic Fund.	cian, paid from It also transfer	the General Fu s in 1.0 FTP fro	cision unit transf nd and two finan m the Idaho Stat	cial support ted e Correctional	Support Services chnicians, paid from Institution Progra	om the Cost of S am. The transfe	Supervision r in of this 1.0
6.52 Transf technic Fund. Gener	er Between Procian, paid from It also transfer al Fund FTP of	the General Fu s in 1.0 FTP fro fsets the 1.0 Ge	cision unit transf nd and two finan m the Idaho Stat eneral Fund FTP	ers out to the scial support tere e Correctional that was trans	chnicians, paid fro Institution Progra ferred out to the	om the Cost of S am. The transfe Support Service	P, a financial Supervision r in of this 1.0 s Program.
6.52 Transf technic Fund. Gener	er Between Procian, paid from It also transfer al Fund FTP of 0.00	the General Ful s in 1.0 FTP fro fsets the 1.0 Ge (45,200)	cision unit transf nd and two finand m the Idaho Stat eneral Fund FTP 0	ers out to the scial support tender Correctional that was trans	chnicians, paid fro Institution Progra ferred out to the	om the Cost of S am. The transfe Support Service 0	P, a financial Supervision or in of this 1.0 s Program. (45,200
6.52 Transf technic Fund. Gener	er Between Procian, paid from It also transfer al Fund FTP of 0.00 (2.00)	the General Fursi in 1.0 FTP from fsets the 1.0 General (45,200) (59,400)	cision unit transf nd and two finan m the Idaho Stat eneral Fund FTP	ers out to the scial support tere e Correctional that was trans	chnicians, paid fro Institution Progra ferred out to the	om the Cost of S am. The transfe Support Service	P, a financial Supervision or in of this 1.0 s Program. (45,200 (59,400
6.52 Transf technic Fund. Gener General Dedicated Total	er Between Procian, paid from It also transfer al Fund FTP of  0.00  (2.00)  (2.00)	the General Fulsin 1.0 FTP frosets the 1.0 General Fulsin (45,200) (59,400) (104,600)	cision unit transf nd and two finand m the Idaho Stat eneral Fund FTP 0 0 0	ers out to the scial support tender Correctional that was trans	chnicians, paid from Institution Programmer ferred out to the second of	om the Cost of Sam. The transfe Support Service	P, a financial Supervision of this 1.0 s Program. (45,200 (59,400 (104,600
6.52 Transf technic Fund. General Dedicated Total	er Between Procian, paid from It also transfer al Fund FTP of  0.00  (2.00)  (2.00)  er Between Process	the General Furst in 1.0 FTP from from from from from from from from	cision unit transf nd and two finand m the Idaho Stat eneral Fund FTP 0 0 0 cision unit transf	ers out to the scial support ted e Correctional that was trans  0 0 0 ers salary savi	chnicians, paid from Institution Programmer ferred out to the series of	om the Cost of Sam. The transfe Support Service  0 0 0 ort Services Program of Service	P, a financial Supervision or in of this 1.0 s Program.  (45,200 (59,400 (104,600)
6.52 Transf technic Fund. General Dedicated Total 6.53 Transf General	er Between Procian, paid from It also transfer al Fund FTP of  0.00  (2.00)  (2.00)  er Between Proc	the General Fursi in 1.0 FTP from the feets the 1.0 General Fursi in 1.0 FTP from the feets the 1.0 General feets the	cision unit transf nd and two finand m the Idaho Stat eneral Fund FTP 0 0 0	ers out to the scial support tender Correctional that was trans	chnicians, paid from Institution Programmer ferred out to the second of	om the Cost of Sam. The transfe Support Service	P, a financial Supervision or in of this 1.0 s Program.  (45,200 (59,400 (104,600) gram.
6.52 Transf technic Fund. General Dedicated Total 6.53 Transf General Total	er Between Procian, paid from It also transfer al Fund FTP of  0.00  (2.00)  (2.00)  er Between Proc  0.00  0.00	the General Fursi in 1.0 FTP from the feets the 1.0 General Fursi in 1.0 FTP from the feets the 1.0 General feets the	cision unit transf nd and two finand m the Idaho Stat eneral Fund FTP 0 0 0 0 cision unit transf	ers out to the scial support ted e Correctional that was trans  0 0 0 ers salary savi	chnicians, paid from Institution Programmer ferred out to the series of	om the Cost of Sam. The transfe Support Service  0 0 0 ort Services Prog	P, a financial Supervision or in of this 1.0 s Program. (45,200 (59,400 (104,600 gram. (21,700
6.52 Transf technic Fund. General Dedicated Total 6.53 Transf General Total  FY 2006 Estin	er Between Procian, paid from It also transfer al Fund FTP of 0.00 (2.00)  (2.00)  er Between Prociano 0.00 (0.00)  ated Expending the process of the proces	the General Function in 1.0 FTP from the feets the 1.0 General Function in 1.0 FTP from the feets the 1.0 General Function in 1.0 FTP from the feets the 1.0 General Function in 1.0 FTP from the feet feets the feet feet from the feet from the feet feet from the feet feet from the feet feet from the	cision unit transf nd and two finance m the Idaho Stateneral Fund FTP 0 0 0 0 cision unit transf	ers out to the scial support tender Correctional that was trans  0 0 0 ers salary savi	chnicians, paid from Institution Programmer ferred out to the series of the Suppose of the Suppose of the Suppose of the Suppose of the series	om the Cost of Sam. The transfer Support Service  0 0 0 ort Services Prog	TP, a financial Supervision of this 1.0 s Program. (45,200 (59,400 (104,600 gram. (21,700 (21,700
6.52 Transf technic Fund. General Dedicated Total 6.53 Transf General Total  FY 2006 Estin General	er Between Procian, paid from It also transfer al Fund FTP of 0.00 (2.00)  (2.00)  er Between Prociano 0.00 0.00  nated Expendence 202.75	the General Fulsi in 1.0 FTP froses in 1.0 FTP f	cision unit transf nd and two finance m the Idaho State eneral Fund FTP  0 0 0 cision unit transf 0 0 2,360,200	ers out to the scial support tender Correctional that was trans	chnicians, paid from Institution Programmer ferred out to the series of the suppose of the series of	om the Cost of Sam. The transfe Support Service  0 0 0 ort Services Proc 0 0 0	TP, a financial Supervision of this 1.0 s Program.  (45,200 (59,400 (104,600 gram.  (21,700 (21,700 12,844,600
6.52 Transf technic Fund. General Dedicated Total 6.53 Transf General Total  FY 2006 Estin General Dedicated	er Between Procian, paid from It also transfer al Fund FTP off  0.00 (2.00) (2.00) er Between Proc 0.00 0.00  nated Expend 202.75 63.83	the General Fursi in 1.0 FTP from the feets the 1.0 General Fursion in 1.0 FTP from the feets the 1.0 General Fursion in 1.0 FTP from the feets the 1.0 General Fursion in 1.0 FTP from the feets the feet feets and the feet feet feets and the feet feet feets from the feet feet feet feet feet feet feet	cision unit transfind and two finance in the Idaho State eneral Fund FTP  0 0 0 cision unit transf 0 2,360,200 615,300	ers out to the scial support tender Correctional that was trans	chnicians, paid from Institution Programmer ferred out to the series of the suppose of the series of	om the Cost of Sam. The transfe Support Service  0 0 0 ort Services Prog 0 0 0	TP, a financial Supervision of this 1.0 s Program.  (45,200 (59,400 (104,600 gram.  (21,700 (21,700 4,414,400 4,414,400
6.52 Transf technic Fund. General Dedicated Total 6.53 Transf General Total  FY 2006 Estin General	er Between Procian, paid from It also transfer al Fund FTP of 0.00 (2.00)  (2.00)  er Between Prociano 0.00 0.00  nated Expendence 202.75	the General Fulsi in 1.0 FTP froses in 1.0 FTP f	cision unit transf nd and two finance m the Idaho State eneral Fund FTP  0 0 0 cision unit transf 0 0 2,360,200	ers out to the scial support tere correctional that was trans  0 0 0 ers salary savi	chnicians, paid from Institution Programmer ferred out to the series of the suppose of the series of	om the Cost of Sam. The transfe Support Service  0 0 0 ort Services Proc 0 0 0	TP, a financial Supervision or in of this 1.0 s Program.  (45,200 (59,400 (104,600 gram.  (21,700 (21,700 4,414,400 4,414,400 148,900
6.52 Transf technic Fund. General Dedicated Total 6.53 Transf General Total  FY 2006 Estin General Dedicated Federal Total	er Between Procian, paid from It also transfer al Fund FTP off  0.00 (2.00) (2.00) er Between Pro 0.00 0.00  nated Expend 202.75 63.83 0.50 267.08	the General Fulsin 1.0 FTP from the feets the 1.0 FTP from the feets the 1.0 General Fulsin 1.0 FTP from the feets the the	cision unit transfind and two finance in the Idaho State in the Idaho	ers out to the scial support tender Correctional that was trans	chnicians, paid from Institution Programmer ferred out to the state of	om the Cost of Sam. The transfer Support Service  O O O O O O O O O O O O O O O O O O	TP, a financial Supervision or in of this 1.0 s Program.  (45,200 (59,400 (104,600 gram.  (21,700 12,844,600 4,414,400 148,900
6.52 Transf technic Fund. General Dedicated Total 6.53 Transf General Total  FY 2006 Estin General Dedicated Federal Total  Total  Base Adjustm 8.41 Removes	er Between Procian, paid from It also transfer al Fund FTP of 0.00 (2.00) (2.00) er Between Procion 0.00 0.00 0.00 nated Expend 202.75 63.83 0.50 267.08	the General Fulsian 1.0 FTP from 1.0 FTP fro	cision unit transfind and two finance in the Idaho State eneral Fund FTP  0 0 0 cision unit transfind  2,360,200 615,300 85,500 3,061,000	ers out to the scial support tender Correctional that was trans  0 0 0 ers salary savi	chnicians, paid from Institution Programmer ferred out to the state of	om the Cost of Sam. The transfer Support Service  Ort Services Program O	TP, a financial Supervision of this 1.0 s Program.  (45,200 (59,400 (104,600 gram.  (21,700 (21,700 4,414,400 4,414,400 148,900 17,407,900
6.52 Transf technic Fund. General Dedicated Total 6.53 Transf General Total  FY 2006 Estin General Dedicated Federal Total  Base Adjustrr  8.41 Removing 1230.	er Between Procian, paid from It also transfer al Fund FTP of  0.00 (2.00) (2.00) er Between Pro 0.00 0.00  nated Expend 202.75 63.83 0.50 267.08  nents	the General Fuls in 1.0 FTP from the feets the 1.0 General Fuls in 1.0 FTP from the feets the 1.0 General Fuls in 1.0 FTP from the feets the 1.0 General Fuls in 1.0 FTP from the feets the 1.0 General Fuls in 1.0 FTP from the feets the f	cision unit transfind and two finance in the Idaho State ineral Fund FTP 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ers out to the scial support tender Correctional that was trans  0 0 0 ers salary savi	chnicians, paid from Institution Prograferred out to the state of the	om the Cost of Sam. The transfer Support Service  Ort Services Program O  O  O  O  O  O  O  O  O  O  O  O  O	TP, a financial Supervision or in of this 1.0 s Program.  (45,200) (59,400) (104,600) gram.  (21,700)  12,844,600 4,414,400 148,900  17,407,900  vided in SB
6.52 Transf technic Fund. General Dedicated Total 6.53 Transf General Total  FY 2006 Estin General Dedicated Federal Total  Total  Base Adjustm 8.41 Removes	er Between Procian, paid from It also transfer al Fund FTP of 0.00 (2.00) (2.00) er Between Procion 0.00 0.00 0.00 nated Expend 202.75 63.83 0.50 267.08	the General Fulsian 1.0 FTP from 1.0 FTP fro	cision unit transfind and two finance in the Idaho State eneral Fund FTP  0 0 0 cision unit transfind  2,360,200 615,300 85,500 3,061,000	ers out to the scial support tender Correctional that was trans  0 0 0 ers salary savi	chnicians, paid from Institution Prograferred out to the second of the s	om the Cost of Sam. The transfer Support Service  Ort Services Program O	TP, a financial Supervision of this 1.0 s Program.  (45,200) (59,400) (104,600) gram.  (21,700)  12,844,600 4,414,400 148,900  17,407,900

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42	Remova	al of One-Tim	e Expenditures:	This decision un	it removes the	1% salary increa	ase provided for	in HB 395.
Ge	neral	0.00	(88,000)	0	0	0	0	(88,000)
De	dicated	0.00	(21,700)	0	0	0	0	(21,700)
Fed	deral	0.00	(200)	0	0	0	0	(200)
Т	otal	0.00	(109,900)	0	0	0	0	(109,900)
8.43	health a	al of One-Tim and substance sion Program	e abuse services	This decision un s, fuel, and costs	it removes one associated wit	e-time funding for h increased staff	r community-bas ing for the Comi	sed mental munity
Ge	neral	0.00	0	(335,600)	(18,400)	0	0	(354,000)
De	dicated	0.00	0	(43,300)	(119,100)	0	0	(162,400)
Т	otal	0.00	0	(378,900)	(137,500)	0	0	(516,400)
FY 200	07 Base							
Ge	neral	202.75	10,378,000	2,024,600	0	0	0	12,402,600
De	dicated	63.83	3,230,500	572,000	0	0	0	3,802,500
Fed	deral	0.50	61,000	85,500	0	0	0	146,500
Т	otal	267.08	13,669,500	2,682,100	0	0	0	16,351,600
Progra	am Maint	enance						
10.11	equates	s to \$250 per	person.	benefit costs ref				
	neral	0.00	50,700	0	0	0	0	50,700
	dicated deral	0.00 0.00	16,000 100	0	0	0	0	16,000 100
	otal	0.00	66,800	0 0	0	0 0	0	66,800
			•	Rebate: The char	_	-		
10.10	Cross, I unit pro rebate i	nas created a vides for a he s for both the	one-time oppor alth and life insu employer and e	tunity to use une urance premium employee. The life	xpended reser rebate equal to e insurance reb	ves from the pre- two months' pre- pate is for the em	vious contract. T emiums. The hea ployer's share o	This decision alth insurance only.
	neral	0.00	(298,400)	0	0	0	0	(298,400)
	diam'r a da air	0.00	(77 700)	•			^	, ,
De	dicated	0.00	(77,700)	0	0	0	0	(77,700)
De Fed	dicated deral otal	0.00	(1,200)	0 0 0		0 0 0	0 0 <b>0</b>	(77,700)
De Fed	deral otal 1 Genera	0.00 <b>0.00</b> I Inflation Adju	(1,200) (377,300) ustments: The G	0	$\frac{0}{0}$ ends an increa	0 0	0 0	(77,700) (1,200) (377,300)
Der Fed <b>T</b> 10.21	deral otal 1 Genera	0.00 <b>0.00</b> I Inflation Adju	(1,200) (377,300) ustments: The G	0 0 Governor recomm	$\frac{0}{0}$ ends an increa	0 0	0 0	(77,700) (1,200) (377,300)
Der Fed T 10.21	deral otal 1 Genera medical	0.00 0.00 I Inflation Adjuted Operating Expension	(1,200) (377,300) ustments: The G expenditures and	0 0 Governor recomm Trustee/Benefit	0 0 0 ends an increa Payments.	0 0 ase for inflation e	0 0 equivalent to 1.99	(77,700) (1,200) (377,300) % of non-
Dec Fec T 10.21 Ge Dec	deral otal 1 Genera medical neral	0.00 0.00 I Inflation Adju Operating Ex 0.00	(1,200) (377,300) ustments: The G expenditures and 0	0 0 Governor recomm Trustee/Benefit 37,400	0 0 0 nends an increa Payments.	0 0 ase for inflation e	0 0 equivalent to 1.99	(77,700) (1,200) (377,300) % of non-
Dec Fec T 10.21 Ge Dec	deral fotal  I Genera medical neral dicated fotal  I Replace vehicles printers	0.00  0.00  I Inflation Adjusted Operating Expension 0.00  0.00  0.00  0.00  ement Items: 5 (\$126,700).	(1,200) (377,300)  ustments: The Graph of the Composition of the Compo	0 0 Governor recomm Trustee/Benefit 37,400 10,700	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	0 equivalent to 1.99 0 0 0 vests (\$18,000), two radios (\$1,6	(77,700) (1,200) (377,300) % of non- 37,400 10,700 48,100 and 13 500), seven
Dec T 10.31	deral fotal  I Genera medical neral dicated fotal  I Replace vehicles printers	0.00  0.00  I Inflation Adjuted Operating Expension Operation Oper	(1,200) (377,300)  ustments: The Graph of the Composition of the Compo	Governor recomm Trustee/Benefit 37,400 10,700 48,100  hit provides replacements from the F	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	0 equivalent to 1.99 0 0 0 vests (\$18,000), two radios (\$1,6	(77,700) (1,200) (377,300) % of non- 37,400 10,700 48,100 and 13 500), seven

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		e Charge: The e agency claims p	Office of Insurance	ce Manageme	nt reports adjustr	nents to various	cost
General	0.00	0	(6,300)	0	0	0	(6,300)
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(6,400)	0	0	0	(6,400)
	ssociated with		e Officers: This d four probation ar				
Dedicated	0.00	115,600	33,600	0	0	0	149,200
Total	0.00	115,600	33,600	0	0	0	149,200
			rovides funding fo nat was provided		al 16 pay periods	to annualize th	e 3% ongoing
General	0.00	162,200	0	0	0	0	162,200
Dedicated	0.00	51,800	0	0	0	0	51,800
Federal	0.00	900	0	0	0	0	900
Total	0.00	214,900	0	0	0	0	214,900
		ncrease in fuel p	Cost Increase: Norices. 0	0	0	0	0
Total	0.00	0	0	0	0	0	0
iotai					dad Thia daoisi		
10.72 Nondisci	creases in dis		e Increases in : Ned on changes in  0			oot.	-
10.72 Nondisci lease inc		strict offices base	ed on changes in	the contract p			funding for $\frac{}{}$
10.72 Nondisci lease incommercial Total  10.73 Nondisci officers a that are	0.00 0.00 retionary Adjuand two pre-sexpected to repopulation, t	etrict offices base  0 0 ustments - Probentence investige-enter communications	ed on changes in	the contract p  0  0  This decision to sitions are new the probation a	orice per square f  0  0  unit funds an add eded to supervised parole officers	oot.  0 0 itional 12 probate an additional 8 s will supervise to	0 0 tion and parole 300 offenders the sex
10.72 Nondisci lease income General  Total  10.73 Nondisci officers a that are offender	0.00 0.00 retionary Adjuand two pre-sexpected to repopulation, t	etrict offices base  0 0 ustments - Probentence investige-enter communications	ed on changes in  0 0 ation and Parol:  gators. These ponities. Three of the	the contract p  0  0  This decision to sitions are new the probation a	orice per square f  0  0  unit funds an add eded to supervised parole officers	oot.  0 0 itional 12 probate an additional 8 s will supervise to	0 0 tion and parole 300 offenders the sex
10.72 Nondisci lease ind General Total  10.73 Nondisci officers a that are offender population	0.00 0.00 retionary Adjusted two pre-sexpected to repopulation, ton.	etrict offices base  0 0 ustments - Probeentence investige-enter communities will supervise	ed on changes in  0  0  ation and Parol: gators. These pointies. Three of the the mental hear	the contract p  0  0  This decision cositions are ne he probation a lth population,	orice per square f  0 0 unit funds an add eded to supervise nd parole officers and seven will so	oot.  0 0 itional 12 probate an additional 8 s will supervise the general supervise the	0 0 tion and parole 300 offenders the sex neral
10.72 Nondisciplate incomplete in	0.00 0.00 retionary Adjuand two presexpected to repopulation, ton.	etrict offices base  0 0 ustments - Probentence investige-enter communities wo will supervis	ed on changes in  0 0 ation and Parol:  gators. These ponities. Three of the mental hea  80,500	the contract p  0  0  This decision costions are ne he probation a lth population,	orice per square f  0 0 unit funds an add eded to supervise of parole officers and seven will se	oot.  0 0 itional 12 probate an additional 8 s will supervise the get	0 0 tion and parole 300 offenders the sex neral
10.72 Nondisci lease income General  Total  10.73 Nondisci officers a that are offender population General Dedicated	oreases in dis	strict offices base  0 0 ustments - Probetentence investige-enter communities wo will supervis  534,700 0 534,700	ed on changes in  0 0 ation and Parol:  gators. These ponities. Three of the mental heat  80,500 0	This decision upsitions are ne he probation, alth population, 0 179,400	orice per square f  0 0 unit funds an add eded to supervise of parole officers and seven will so	oot.  0 0 itional 12 probate an additional 8 s will supervise the genue.	tion and parole 800 offenders the sex neral 615,200 179,400
10.72 Nondisci lease income General Total  10.73 Nondisci officers a that are offender population General Dedicated Total	oreases in dis	strict offices base  0 0 ustments - Probetentence investige-enter communities wo will supervis  534,700 0 534,700	ed on changes in  0 0 ation and Parol:  gators. These ponities. Three of the mental heat  80,500 0	This decision upsitions are ne he probation, alth population, 0 179,400	orice per square f  0 0 unit funds an add eded to supervise of parole officers and seven will so	oot.  0 0 itional 12 probate an additional 8 s will supervise the genue.	tion and parole 800 offenders the sex neral 615,200 179,400
10.72 Nondisco lease inco General Total  10.73 Nondisco officers a that are offender population General Dedicated Total  Y 2007 Total No	oreases in dis	strict offices base  0 0 ustments - Probe tentence investige-enter communities wo will supervis  534,700 0 534,700	ed on changes in  0 0 ation and Parol: - gators. These ponities. Three of the the mental heat  80,500 0 80,500	This decision upsitions are ne he probation, alth population, 0 179,400 179,400	orice per square f  0 0 unit funds an add eded to supervisor and parole officers and seven will so  0 0 0	oot.  0 0 itional 12 probate an additional 8 swill supervise the get upervise the get 0 0 0	0 0 tion and parole 300 offenders the sex neral 615,200 179,400 794,600
10.72 Nondisco lease inco General Total  10.73 Nondisco officers a that are offender population General Dedicated Total  Y 2007 Total No General	oreases in dis	strict offices base  0 0 ustments - Probisentence investige-enter communities will supervis  534,700 0 534,700 e 10,827,200	ed on changes in  0 0 ation and Parol: gators. These pointies. Three of the the mental hea  80,500 0 80,500 2,136,200	the contract p  0 0 This decision continues are new probation alth population,  179,400 179,400	orice per square f  0 0 unit funds an add eded to supervise and parole officers and seven will so  0 0 0	oot.  0 0 0 itional 12 probate an additional 8 swill supervise the genupervise the genupervise 0 0 0	0 0 tion and parole 300 offenders the sex neral 615,200 179,400 794,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enha	ncements						
parole o	officers. The officers t	Governor recom	Increase for : The mends funding be on needs and to	eyond the Cha	ange in Employe	e Compensation	to more
General	0.00	139,800	0	0	0	0	139,800
Dedicated	0.00	46,600	0	0	0	0	46,600
Total	0.00	186,400	0	0	0	0	186,400
General Dedicated <b>Total</b>	0.00 0.00 <b>0.00</b>	0 0 0	0 0	0 0	0 0	0 0 0	0
			nded. This decis on average, 80 v				ederal to the
Federal	0.00	0	0	0	0	0	0
Total	0.00	<u>0</u>					0
						n placement of a	
		Staffing : Not real the GPS system	commended. Thim.	is decision un	it provides for the	e piacement of a	n additional 9
				is decision un	it provides for the	placement of a	
high ris	coffenders or	the GPS syste	m.			•	0
high risl General <b>Total</b>	0.00 0.00	the GPS system 0	m. 0	0	0	0	n additional 90
high risl General <b>Total</b>	0.00 0.00	the GPS system 0	m. 0	0	0	0	0
high rist General Total FY 2007 Gov's	c offenders or  0.00  0.00  Recommer	the GPS system 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	m. 0 0	0 <b>0</b>	0	0 0	13,103,200
high rist General Total  FY 2007 Gov's General	0.00 0.00 0.00 Recommer 216.75	0 0 0 0 0 0 0 0	m.  0 0 2,136,200	0 <b>0</b>	0 0	0 0	0

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	oppor	tunities witl	h local employe	rs while the offer	nder remains in	ack to the communcarcerated during the offender's trans	g non-working h	ours. The
FY 200	6 Original	Appropri	ation					
3.00	FY 2006 C	Original App	ropriation: SB 1	1216, SB 1230				
Gen	eral	54.50	2,580,800	53,800	0	0	0	2,634,60
Dedi	icated	3.50	257,000	1,087,200	0	0	0	1,344,20
Othe	ər	0.00	0	27,200	0	0	0	27,20
	otal	58.00	2,837,800	1,168,200	0	0	0	4,006,00
Approp	oriation Ac	djustment	s					
4.11	the Gener	al Fund to I		vely for the expa		e unexpended ar nunity-based men		
Gen	eral	0.00	500	7,300	0	0	0	7,80
То	tal	0.00	500	7,300	0	0	0	7,80
4.21	Surnlus El	iminator: O	ne-time salarv i	ncreases provide	ed to state em	ployees per HB 3	95 or 396 are re	flected here
Gen	•	0.00	21,800	0	ou to state em	0 pioyees	0	21,80
	icated	0.00	1,400	0	0	0	0	1,40
	otal	0.00	23,200					23,20
4.31				-	drassas the ne	ed for funding to	•	
7.51			ral gas costs.	decision drift add		sea for fariality to	onset the signific	Jant moreas
Dedi	icated	0.00	0	21,100	0	0	0	21,10
То	otal	0.00	0	21,100	0	0	0	21,10
4.38	employee agencies t for the ong	compensate o enhance going costs	tion, based on n employee comp through FY 200	nerit, to commen bensation prior to 07 is provided in	ce with the Ja the end of the DU 10.61.	recommends a 3 nuary 29, 2006 pa e current fiscal ye	ay period. This wear (10 pay perio	vill allow ds). Funding
Gen		0.00	25,200	0	0	0	0	25,20
	icated	0.00	1,700	0	0	0	0	1,70
10	otal	0.00	26,900	0	0	0	0	26,90
Y 200	6 Total Ap	propriation	on					
Gen	eral	54.50	2,628,300	61,100	0	0	0	2,689,40
Ded	icated	3.50	260,100	1,108,300	0	0	0	1,368,40
Othe	ər	0.00	0	27,200	0	0	0	27,20
To	otal	58.00	2,888,400	1,196,600	0	0	0	4,085,00
. •	ditura Adir	ustments						
	aitui e Aujt				transfer of re-	annronriated Gen	aral Fund Parso	nnal Casta t
	Object Tra		s decision unit i					
Expend	Object Tra					bstance abuse se		

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	-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51	Program		exclusively for th			iated funds to the sed mental health		
Gene	eral	0.00	0	(7,800)	0	0	0	(7,800)
Tot	tal	0.00	0	(7,800)	0	0	0	(7,800)
FY 2006	6 Estima	ted Expend	ditures					
Gene		54.50	2,627,800	53,800	0	0	0	2,681,600
Dedi	cated	3.50	260,100	1,108,300	0	0	0	1,368,400
Othe	er	0.00	0	27,200	0	0	0	27,200
Tot	tal	58.00	2,887,900	1,189,300	0	0	0	4,077,200
Base A	djustme	nts						
8.41	Removal 1230.	of One-Time	e Expenditures:	This decision un	it removes the	e twenty-seventh	payroll costs pro	vided in SB
Dedi	cated	0.00	(89,600)	0	0	0	0	(89,600)
Tot	tal	0.00	(89,600)	0	0	0	0	(89,600)
8.42	Removal	of One-Time	Expenditures:	This decision un	it removes the	e 1% salary incre	ase provided for	in HB 395.
Gene	eral	0.00	(21,800)	0	0	0	0	(21,800)
Dedi	cated	0.00	(1,400)	0	0	0	0	(1,400)
Tot	tal	0.00	(23,200)	0	0	0	0	(23,200)
FY 2007	7 Base							
Gene	eral	54.50	2,606,000	53,800	0	0	0	2,659,800
Dedi	cated	3.50	169,100	1,108,300	0	0	0	1,277,400
Othe	er	0.00	0	27,200	0	0	0	27,200
Tot	tal	58.00	2,775,100	1,189,300	0	0	0	3,964,400
Progran	m Mainte	nance						
10.11		n Benefit Co to \$250 per p		benefit costs re	flect a 3.5% ir	creased cost of h	ealth insurance,	which
Gene	eral	0.00	13,600	0	0	0	0	13,600
	cated	0.00	900	0	0	0	0	900
Tot	tal	0.00	14,500	0	0	0	0	14,500
10.18	Cross, ha	as created a ides for a hea	one-time oppor alth and life insu	tunity to use une urance premium	xpended rese rebate equal t	nsurance provide rves from the pre o two months' pre bate is for the em	vious contract. T emiums. The hea	his decision alth insurance
Gene	eral	0.00	(77,000)	0	0	0	0	(77,000)
Dedi	cated	0.00	(5,000)	0	0	0	0	(5,000)
_	tal _	0.00	(82,000)	0			0	(82,000)

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21				overnor recomm Trustee/Benefit F		ase for inflation e	equivalent to 1.9%	% of non-
Gene	eral	0.00	0	1,000	0	0	0	1,000
Dedi	icated	0.00	0	19,100	0	0	0	19,100
Othe	er	0.00	0	500	0	0	0	500
To	tal	0.00	0	20,600	0	0	0	20,600
10.31	(\$11,200 (\$1,200)	0), three fire e , one comput (2,200), 27 wa	xit doors (\$1,20 er (\$900), 12 ve	0), one lawn mov hicles (\$150,300	wer (\$700), or ), nine radios	g for carpet (\$9,0 ne paper shredde (\$8,600), two wa copy machine (\$7	r (\$300), three fi shing machines	le cabinets (\$4,600), two
Dedi	icated	0.00	0	24,500	198,400	0	0	222,900
To	tal	0.00	0	24,500	198,400	0	0	222,900
10.45			e Charge: The ( agency claims p		ce Manageme	nt reports adjusti	ments to various	cost
Dedi	icated	0.00	0	(2,200)	0	0	0	(2,200)
To	tal	0.00	0	(2,200)	0	0	0	(2,200)
10.61				ovides funding fo at was provided		al 16 pay periods	s to annualize the	e 3% ongoing
Gene	eral	0.00	40,200	0	0	0	0	40,200
Dedi	icated	0.00	2,800	0	0	0	0	2,800
			40.000					
To	tal	0.00	43,000	0	0	0	0	43,000
	Nondisc	retionary Adju	stments - Lease	e Increase: Not r	ecommended	<b>0</b> This decision u  ontract price per	nit provides fund	
	Nondisc increase	retionary Adju	stments - Lease	e Increase: Not r	ecommended	. This decision u	nit provides fund	
10.72	Nondisc increase	retionary Adjuss in the Twin	istments - Lease Falls Work Cen	e Increase: Not reter based on cha	ecommended inges in the co	. This decision u	nit provides fund square foot.	ling for lease
10.72 Gene <b>To</b>	Nondisc increase eral etal	retionary Adjus in the Twin	istments - Lease Falls Work Cen	e Increase: Not reter based on cha	ecommended inges in the co	. This decision upontract price per s	nit provides fund square foot.	ling for lease
10.72 Gene <b>To</b>	Nondisc increase eral otal 7 Total N	retionary Adjustings in the Twin 0.00 0.00	istments - Lease Falls Work Cen	e Increase: Not reter based on cha	ecommended inges in the co	. This decision upontract price per s	nit provides fund square foot.	ling for lease
10.72  General To General Gene	Nondisc increase eral otal 7 Total N	retionary Adjusting in the Twin 0.00 0.00	stments - Lease Falls Work Cen	e Increase: Not reter based on character based on c	ecommended inges in the co 0 0	This decision upontract price per s	nit provides fund square foot.  0 0	ling for lease
10.72  General To General Gene	Nondisc increase eral etal 7 Total N eral icated	retionary Adjusting the Twin 0.00 0.00 Maintenance 54.50	stments - Lease Falls Work Cen 0 0 2,582,800 167,800	e Increase: Not reter based on character based on c	ecommended inges in the co 0 0 0 198,400 0	This decision upontract price per solution of the contract per solution of	nit provides fund square foot.  0 0	0 0 2,637,600 1,515,900 27,700
10.72  Geno To  FY 2007  Geno Dedi	Nondisc increase eral etal 7 Total N eral icated er	retionary Adjusts in the Twin  0.00  0.00  Maintenance 54.50 3.50	167,800	e Increase: Not reter based on character based on c	ecommended inges in the co 0 0 0	This decision upontract price per solution of the contract per	nit provides fund square foot.  0 0 0	0 0 2,637,600 1,515,900
General To	Nondisc increase eral otal 7 Total N eral icated er	netionary Adjusts in the Twin 0.00 0.00 Maintenance 54.50 3.50 0.00	stments - Lease Falls Work Cen 0 0 2,582,800 167,800	e Increase: Not reter based on character based on c	ecommended inges in the co 0 0 0 198,400 0	This decision upontract price per solution of the contract per	nit provides fund square foot.  0 0 0	0 0 2,637,600 1,515,900 27,700
Geno To FY 2007 Geno Dedi Othe To	Nondisc increase eral eral eral icated er eral eral eral eral eral eral eral e	netionary Adjusts in the Twin  0.00  0.00  Maintenance 54.50 3.50 0.00  58.00  ncements or's Initiative vernor recomm	2,582,800 167,800 2,750,600  Compensation nends funding by	e Increase: Not reter based on character based on c	ecommended inges in the co  0  0  198,400  198,400  e Governor so ge in Employe	This decision upontract price per solution of the contract per	nit provides fund square foot.	2,637,600 1,515,900 27,700 4,181,200 ecurity staff. tely address
Geno To FY 2007 Geno Dedi Othe To	Nondisc increase eral etal  7 Total Notal eral icated er etal  m Enhar  Governoon their continuer continuers	netionary Adjusts in the Twin  0.00  0.00  Maintenance 54.50 3.50 0.00  58.00  ncements or's Initiative vernor recomm	estments - Lease Falls Work Cen  0 0 2,582,800 167,800 0 2,750,600  Compensation nends funding beds and to help	1,149,700 27,700 1,232,200 2,200 2,200 2,200 2,200 2,200 2,200	ecommended inges in the continue of the contin	This decision upontract price per second of the contract price per second of the contract price per second of the contract price an increase end compensation unitment efforts are	nit provides fund square foot.	2,637,600 1,515,900 27,700 4,181,200 ecurity staff. tely address er.
General 12.01	Nondisc increase eral stal  7 Total No eral icated er stal  m Enhar Governo The Governo their con eral	netionary Adjusting the Twin 0.00 0.00 1.00 1.00 1.00 1.00 1.00 1.0	estments - Lease Falls Work Cen  0 0 2,582,800 167,800 0 2,750,600  Compensation nends funding beds and to help	1,149,700 1,232,200  Increase for : The eyond the Change the department	ecommended inges in the continue of the contin	. This decision upontract price per second of the contract price per second of the contract price an increase compensation	nit provides fund square foot.	2,637,600 1,515,900 27,700 4,181,200 ecurity staff. tely address er.
General 12.01	Nondisc increase eral otal  7 Total Notal icated er otal  M Enhar  Governo The Governo their correctal otal  Salary E	metionary Adjustin the Twin 0.00 0.00 Maintenance 54.50 3.50 0.00 58.00 mcements or's Initiative -vernor recommon pensation ne 0.00 0.00 0.00	2,582,800 167,800 2,750,600  Compensation nends funding beds and to help 27,000 27,000 urity Staff: Not re	1,149,700 27,700 1,232,200 2,200 2,200 2,200 2,200 2,200 2,200	ecommended inges in the commended inges in the commended inges in the commended inges in 198,400 and 198,400 are Governor suggested in Employee enhance recruit of the commended inges in Employee enhance recruit of the commended inges in 198,400 are commended in 198,400 and 198,400 are commended in 198,400 are commended	This decision upontract price per second of the contract price per second of the contract price per second of the contract price an increase end compensation unitment efforts are	nit provides fund square foot.	2,637,600 1,515,900 27,700 4,181,200 ecurity staff. tely address er. 27,000 27,000
General 12.01	Nondisc increase eral stal  7 Total Meral icated er eral eral icated er eral eral icated eral eral eral eral eral eral eral eral	retionary Adjustin the Twin  0.00  0.00  Maintenance 54.50 3.50 0.00  58.00  ncements or's Initiative vernor recommensation necessity 0.00 0.00  quity for Secu	2,582,800 167,800 2,750,600  Compensation nends funding beds and to help 27,000 27,000 urity Staff: Not re	1,149,700 27,700 1,232,200 2,200 2,200 2,200 2,200 2,200 2,200	ecommended inges in the commended inges in the commended inges in the commended inges in 198,400 and 198,400 are Governor suggested in Employee enhance recruit of the commended inges in Employee enhance recruit of the commended inges in 198,400 are commended in 198,400 and 198,400 are commended in 198,400 are commended	This decision upontract price per second of the contract price per second of the contract price per second of the contract price of	nit provides fund square foot.	2,637,600 1,515,900 27,700 4,181,200 ecurity staff. tely address er. 27,000 27,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Gov's							
General	54.50	2,609,800	54,800	0	0	0	2,664,600
Dedicated	3.50	167,800	1,149,700	198,400	0	0	1,515,900
Other	0.00	0	27,700	0	0	0	27,700
Total	58.00	2,777,600	1,232,200	198,400	0	0	4,208,200

	FTP	Personnel Costs	Operating Expenditures	Capital T Outlay	rustee/ Ben Payments	Lump Sum	Total Gov Rec
tre	atment and co			ersight and policy nprove an offende			
FY 2006 Origin	al Appropri	iation					
3.00 FY 200	6 Original App	propriation: SB 1	1216, HB 327, SE	3 1230			
General	8.00	555,800	1,053,500	0	0	0	1,609,300
Dedicated	0.00	19,100	250,000	0	0	0	269,100
Federal	10.57	463,300	689,200	0	0	0	1,152,500
Other	0.00	0	57,400	0	0	0	57,400
Total	18.57	1,038,200	2,050,100	0	0	0	3,088,300
Appropriation	Adjustment	ts					
the Ger	neral Fund to		vely for the expar	opriation of the unsion of communi			
General	0.00	900	5,000	0	0	0	5,900
Total	0.00	900	5,000	0	0	0	5,900
4.21 Surplus	Eliminator: C	ne-time salary i	ncreases provide	ed to state employ	ees per HB 3	95 or 396 are re	flected here.
General	0.00	4,900	0	0	0	0	4,900
Federal	0.00	3,100	0	0	0	0	•
Total	0.00	8,000	0 0	0	0	0 0	3,100 <b>8,00</b> 0
Total  4.38 Suppler employ agencie for the General	0.00 mental - Chan ee compensa es to enhance ongoing costs 0.00	8,000 age in Employee tion, based on n employee comp through FY 200 5,800	Compensation: nerit, to commendoensation prior to 07 is provided in 1	The Governor recee with the Janua the end of the cud 10.61.	ommends a 3 ry 29, 2006 parrent fiscal ye	0 0 www.ey ongoing chan ay period. This war (10 pay period)	3,100 <b>8,000</b> ge in vill allow ds). Funding 5,800
Total  4.38 Supple employ agencie for the General Federal	0.00 mental - Chan ee compensa es to enhance ongoing costs 0.00 0.00	8,000 age in Employee tion, based on n employee comp through FY 200 5,800 5,300	Compensation: nerit, to commendoensation prior to 07 is provided in 1 0 0	The Governor recee with the Janua the end of the cuDU 10.61.	ommends a 3 ary 29, 2006 parrent fiscal ye	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,100 <b>8,000</b> ge in iill allow ds). Funding 5,800 5,300
Total  4.38 Suppler employ agencie for the General	0.00 mental - Chan ee compensa es to enhance ongoing costs 0.00	8,000 age in Employee tion, based on n employee comp through FY 200 5,800	Compensation: nerit, to commendoensation prior to 07 is provided in 1	The Governor recee with the Janua the end of the cud 10.61.	ommends a 3 ry 29, 2006 parrent fiscal ye	0 0 www.ey ongoing chan ay period. This war (10 pay period)	3,100 <b>8,000</b> ge in vill allow ds). Funding 5,800 5,300
Total  4.38 Supple employ agencie for the General Federal	mental - Chan ee compensa es to enhance ongoing costs 0.00 0.00 0.00	8,000 age in Employee tion, based on n employee comp through FY 200 5,800 5,300 11,100	Compensation: nerit, to commendoensation prior to 07 is provided in 1 0 0	The Governor recee with the Janua the end of the cuDU 10.61.	ommends a 3 ary 29, 2006 parrent fiscal ye	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,100 <b>8,000</b> ge in iill allow ds). Funding 5,800 5,300
Total  4.38 Supple employ agencie for the General Federal Total	mental - Chan ee compensa es to enhance ongoing costs 0.00 0.00 0.00	8,000 age in Employee tion, based on n employee comp through FY 200 5,800 5,300 11,100	Compensation: nerit, to commendoensation prior to 07 is provided in 1 0 0	The Governor recee with the Janua the end of the cuDU 10.61.	ommends a 3 ary 29, 2006 parrent fiscal ye	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,100 <b>8,000</b> Ige in rill allow ds). Funding  5,800  5,300
Total  4.38 Suppler employ agencie for the of the office o	mental - Chanee compensales to enhance ongoing costs 0.00 0.00 0.00	8,000 age in Employee tion, based on n employee comp through FY 200 5,800 5,300 11,100  on	Compensation: nerit, to commendoensation prior to 07 is provided in 1 0 0 0	The Governor receive with the Janua the end of the cudu 10.61.	0 0 commends a 3 ry 29, 2006 pa irrent fiscal ye 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,100 8,000 8,000 ge in rill allow ds). Funding 5,800 5,300 11,100
Total  4.38 Suppler employ agencie for the office of the office for the office fo	0.00 mental - Chanee compensales to enhance ongoing costs 0.00 0.00 0.00 Appropriation	8,000 age in Employee tion, based on n employee comp through FY 200 5,800 5,300 11,100  on	Compensation: nerit, to commendoensation prior to 07 is provided in I  0  0  1,058,500	The Governor receive with the January the end of the cubul 10.61.	0 0 commends a 3 ry 29, 2006 pa irrent fiscal ye 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,100 8,000 ge in rill allow ds). Funding 5,800 5,300 11,100 1,625,900 269,100
4.38 Suppler employ agencie for the defendant Total  FY 2006 Total General Dedicated	nental - Chanee compensales to enhance ongoing costs  0.00  0.00  0.00  Appropriation 8.00  0.00	8,000  age in Employee tion, based on n employee comp through FY 200 5,800 5,300 11,100  on 567,400 19,100	Compensation:  nerit, to commendoensation prior to 07 is provided in 1  0  0  1,058,500  250,000	The Governor recover with the January the end of the cubul 10.61.	0 0 0 commends a 3 ry 29, 2006 pa irrent fiscal ye 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,100 8,000 ge in vill allow ds). Funding 5,800 5,300 11,100 1,625,900 269,100 1,160,900
4.38 Suppled employ agencies for the General Federal Total  FY 2006 Total General Dedicated Federal	nental - Chanee compensales to enhance ongoing costs  0.00  0.00  0.00  Appropriation  8.00  0.00  10.57	8,000  age in Employee tion, based on n employee comp through FY 200 5,800 5,300 11,100  on 567,400 19,100 471,700	Compensation: nerit, to commendoensation prior to 07 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor recover with the January the end of the cubul 10.61.	0 0 0 commends a 3 ry 29, 2006 parrent fiscal ye 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,100 8,000 ge in viil allow ds). Funding 5,800 5,300 11,100 1,625,900 269,100 1,160,900 57,400
4.38 Suppled employ agencies for the control of the	nental - Chan ee compensa es to enhance ongoing costs  0.00  0.00  Appropriati  8.00  0.00  10.57  0.00  18.57	8,000 age in Employee tion, based on n employee comp through FY 200 5,800 5,300 11,100  on 567,400 19,100 471,700 0 1,058,200	0 0 0 Compensation: nerit, to commendoensation prior to 07 is provided in 10 0 0 0 0 1,058,500 250,000 689,200 57,400	The Governor receive with the Janua the end of the cubu 10.61.  0 0 0 0 0 0	0 0 0 commends a 3 ry 29, 2006 pa irrent fiscal ye 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,100 8,000 8,000 ge in iill allow ds). Funding 5,800 5,300 11,100 1,625,900 269,100 1,160,900 57,400
4.38 Supple employ agencie for the defending for	nental - Chan ee compensa es to enhance ongoing costs  0.00  0.00  Appropriati  8.00  0.00  10.57  0.00  18.57  djustments  Fund Adjustm Re-Entry Initia Education (Prated Youth (I	8,000  age in Employee tion, based on n employee comp through FY 200 5,800 5,300 11,100  on 567,400 19,100 471,700 0 1,058,200  nents: This decistive (PC \$8,700 C \$300, OE \$3,	0 0 0 Compensation: nerit, to commendoensation prior to 007 is provided in 1 0 0 0 1,058,500 250,000 689,200 57,400 2,055,100 sion unit adjusts to 000, Chapter Or	The Governor receive with the Janua the end of the cubu 10.61.  0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	3,100 8,000 8,000 ge in vill allow ds). Funding 5,800 5,300 11,100 1,625,900 269,100 1,160,900 57,400 3,113,300  Going (PC \$1,100), ing for
4.38 Supple employ agencie for the deferminant	nental - Chan ee compensa es to enhance ongoing costs  0.00  0.00  Appropriati  8.00  0.00  10.57  0.00  18.57  djustments  Fund Adjustm Re-Entry Initia Education (Prated Youth (I	8,000  age in Employee tion, based on n employee comp through FY 200 5,800 5,300 11,100  on 567,400 19,100 471,700 0 1,058,200  nents: This decistive (PC \$8,700 C \$300, OE \$3,	0 0 0 Compensation: nerit, to commendoensation prior to 007 is provided in 1 0 0 0 1,058,500 250,000 689,200 57,400 2,055,100 sion unit adjusts to 000, Chapter Or	The Governor recovered with the January the end of the current of	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	3,100 8,000 8,000 ge in vill allow ds). Funding 5,800 5,300 11,100 1,625,900 269,100 1,160,900 57,400 3,113,300  Going (PC \$1,100), ing for

Content   Cont			FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Total   0.00   (900)   900   0   0   0   0   0   0   0   0	6.41								
6.51 Transfer Between Programs: This decision unit transfers reappropriated funds to the Community Supervision Program to be used exclusively for the expansion of community-based mental health & substance abuse services as provide by SB 1216.  General 0.00 0 0 (5,900) 0 0 0 0 (5,900)  Total 0.00 0 0 (5,900) 0 0 0 0 (5,900)  6.52 Transfer Between Programs: This decision unit transfers in a .30 FTP instructor position from the South Idaho Correctional Institution Program to Offender Programs. The position will be funded through the Adult Basic Education Grant.  Federal 0.30 0 0 0 0 0 0 0 0 0 0 0  FY 2006 Estimated Expenditures  General 8.00 566,500 1,053,500 0 0 0 0 0 269,100  Federal 10.87 520,400 847,700 46,800 0 0 0 269,100  Federal 10.87 520,400 847,700 46,800 0 0 0 1,414,900  Other 0.00 0 57,400 0 0 0 0 57,400  Total 18.87 1,106,000 2,208,600 46,800 0 0 0 3,361,400  Base Adjustments  8.31 Transfer Between Programs: This decision unit transfers out treatment funding from Offender Programs to the Idaho Correctional Institution - Orofino Program to improve control of program spending and to report expenditures at the institution level.  General 0.00 0 0 (90,000) 0 0 0 (90,000)  Total 0.00 0 0 0 (90,000)  Redicated 0.00 (19,100) 0 0 0 0 0 (90,000)  Federal 0.00 (19,100) 0 0 0 0 0 (90,000)  Federal 0.00 (19,100) 0 0 0 0 0 (30,500)  Redicated 0.00 (19,100) 0 0 0 0 0 (30,500)  Redicated 0.00 (19,100) 0 0 0 0 0 0 (30,500)  8.42 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided for In HB 395.  General 0.00 (4,900) 0 0 0 0 0 0 (30,500)  Rederal 0.00 (4,900) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ger	neral	0.00	(900)	900	0	0	0	0
Program to be used exclusively for the expansion of community-based mental health & substance abuse services as provide by SB 1216.   General	To	otal	0.00	(900)	900	0	0	0	0
Content   Cont	6.51	Prograi	m to be used ex	xclusively for th					
Content   Cont	Ger	neral	0.00	0	(5,900)	0	0	0	(5,900)
Correctional Institution Program to Offender Programs. The position will be funded through the Adult Basic Education Grant.   Federal   0.30   0   0   0   0   0   0   0   0   0	To	otal	0.00	0	(5,900)	0	0	0	(5,900)
FY 2006 Estimated Expenditures           General         8.00         566,500         1,053,500         0         0         0         1,620,000           Dedicated         0.00         19,100         250,000         0         0         0         269,100           Federal         10.87         520,400         847,700         46,800         0         0         1,414,900           Other         0.00         0         57,400         0         0         0         57,400           Total         18.87         1,106,000         2,208,600         46,800         0         0         3,361,400           Base Adjustments           8.31         Transfer Between Programs: This decision unit transfers out treatment funding from Offender Programs to the Idaho Correctional Institution - Orofino Program to improve control of program spending and to report expenditures at the institution level.           General         0.00         0         (90,000)         0         0         0         (90,000)           Total         0.00         0         (90,000)         0         0         0         (90,000)           8.41         Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.         (11,400)         0<	Fed	Correct Educat leral	tional Institutior ion Grant. 0.30	Program to Of				rough the Adult	Basic
General Dedicated         8.00         566,500         1,053,500         0         0         0         1,620,000         Dedicated         0.00         19,100         250,000         0         0         0         269,100         Federal         10.87         520,400         847,700         46,800         0         0         0         1,141,900         7,400         0         0         0         57,400         0         0         0         57,400         0         0         0         57,400         0         0         0         57,400         0         0         0         57,400         0         0         0         57,400         0         0         0         3,361,400         0         0         0         3,361,400         0         0         3,361,400         0         0         3,361,400         0	To	otal	0.30	0	0	0	0	0	0
General Dedicated         8.00         566,500         1,053,500         0         0         0         1,620,000         Dedicated         0.00         19,100         250,000         0         0         0         269,100         Federal         10.87         520,400         847,700         46,800         0         0         0         1,141,900         7,400         0         0         0         57,400         0         0         0         57,400         0         0         0         57,400         0         0         0         57,400         0         0         0         57,400         0         0         0         57,400         0         0         0         3,361,400         0         0         0         3,361,400         0         0         3,361,400         0         0         3,361,400         0	FY 200	6 Fstim	ated Expend	itures					
Dedicated   0.00   19,100   250,000   0   0   0   269,100   Eederal   10.87   520,400   847,700   46,800   0   0   0   1,414,900   Total   18.87   1,106,000   2,208,600   46,800   0   0   0   57,400   0   0   0   3,361,400   Total   18.87   1,106,000   2,208,600   46,800   0   0   0   3,361,400   Total   18.87   1,106,000   2,208,600   46,800   0   0   0   3,361,400   Total   18.87   1,106,000   2,208,600   46,800   0   0   0   0   0,361,400   Total   1,000   0   0   0   0   0   0   0   0   0			=		1 053 500	0	0	0	1 620 000
Federal   10.87   520,400   847,700   46,800   0   0   1,414,900     Total   18.87   1,106,000   2,208,600   46,800   0   0   57,400     Total   18.87   1,106,000   2,208,600   46,800   0   0   3,361,400      Base Adjustments				•	<i>,</i> ,		_		
Other Total         0.00 1,106,000         57,400 2,208,600         0 46,800         0 0 0 3,361,400           Base Adjustments           8.31 Transfer Between Programs: This decision unit transfers out treatment funding from Offender Programs to the Idaho Correctional Institution - Orofino Program to improve control of program spending and to report expenditures at the institution level.           General         0.00         0 (90,000)         0 0 0 (90,000)           Total         0.00         0 (90,000)         0 0 0 (90,000)           8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.         Dedicated 0.00 (19,100)         0 0 0 0 (19,100)           Federal         0.00 (11,400)         0 0 0 0 0 0 (11,400)           Total         0.00 (30,500)         0 0 0 0 0 0 (30,500)           8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.           General         0.00 (4,900)         0 0 0 0 0 (4,900)           Federal         0.00 (3,100)         0 0 0 0 0 (3,100)           Total         0.00 (8,000)         0 0 0 0 0 0 (8,000)           Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay funding associated with federal grants.           Federal         0.00 (0,000)         0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				· ·	· ·	_	_		•
Base Adjustments         8.31 Transfer Between Programs: This decision unit transfers out treatment funding from Offender Programs to the Idaho Correctional Institution - Orofino Program to improve control of program spending and to report expenditures at the institution level.         General       0.00       0       (90,000)       0       0       0       (90,000)         Total       0.00       0       (90,000)       0       0       0       (90,000)         8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.         Dedicated       0.00       (19,100)       0       0       0       0       (19,100)         Federal       0.00       (11,400)       0       0       0       0       (11,400)         Total       0.00       (30,500)       0       0       0       0       (30,500)         8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.         General       0.00       (4,900)       0       0       0       (4,900)         Federal       0.00       (3,100)       0       0       0       0       (3,100)         Total       0.00       (8,000)       0       0       0       0       (8,000)	Oth	er	0.00	0	57,400	0	0	0	57,400
8.31 Transfer Between Programs: This decision unit transfers out treatment funding from Offender Programs to the Idaho Correctional Institution - Orofino Program to improve control of program spending and to report expenditures at the institution level.  General 0.00 0 0 (90,000) 0 0 0 0 (90,000)  Total 0.00 0 0 (90,000)  8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.  Dedicated 0.00 (19,100) 0 0 0 0 0 (19,100)  Federal 0.00 (11,400) 0 0 0 0 0 (11,400)  Total 0.00 (30,500) 0 0 0 0 0 (30,500)  8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.  General 0.00 (4,900) 0 0 0 0 0 (4,900)  Federal 0.00 (3,100) 0 0 0 0 0 (3,100)  Total 0.00 (8,000) 0 0 0 0 0 (8,000)  8.43 Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay funding associated with federal grants.  Federal 0.00 0 0 0 (46,800) 0 0 0 0 (46,800)	To	otal	18.87	1,106,000	2,208,600	46,800	0	0	3,361,400
8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.  Dedicated 0.00 (19,100) 0 0 0 0 0 (19,100) Federal 0.00 (11,400) 0 0 0 0 0 (11,400) Total 0.00 (30,500) 0 0 0 0 0 (30,500)  8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.  General 0.00 (4,900) 0 0 0 0 0 (4,900) Federal 0.00 (3,100) 0 0 0 0 0 (3,100) Total 0.00 (8,000) 0 0 0 0 0 (8,000)  8.43 Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay funding associated with federal grants.  Federal 0.00 0 0 (46,800) 0 0 0 (46,800)		Transfe	er Between Pro Correctional Ins						
8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.  Dedicated 0.00 (19,100) 0 0 0 0 0 (19,100) Federal 0.00 (11,400) 0 0 0 0 0 (11,400) Total 0.00 (30,500) 0 0 0 0 0 (30,500)  8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.  General 0.00 (4,900) 0 0 0 0 0 (4,900) Federal 0.00 (3,100) 0 0 0 0 0 (3,100) Total 0.00 (8,000) 0 0 0 0 0 (8,000)  8.43 Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay funding associated with federal grants.  Federal 0.00 0 0 (46,800) 0 0 0 (46,800)	Ger	neral	0.00	0	(90,000)	0	0	0	(90,000)
1230.         Dedicated       0.00       (19,100)       0       0       0       0       (19,100)         Federal       0.00       (11,400)       0       0       0       0       0       (11,400)         Total       0.00       (30,500)       0       0       0       0       (30,500)         8.42       Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.         General       0.00       (4,900)       0       0       0       (4,900)         Federal       0.00       (3,100)       0       0       0       0       (3,100)         Total       0.00       (8,000)       0       0       0       0       (8,000)         8.43       Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay funding associated with federal grants.         Federal       0.00       <	To	otal	0.00	0	(90,000)	0	0	0	(90,000)
Federal         0.00         (11,400)         0         0         0         0         (11,400)           Total         0.00         (30,500)         0         0         0         0         (30,500)           8.42         Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.           General         0.00         (4,900)         0         0         0         0         (4,900)           Federal         0.00         (3,100)         0         0         0         0         (3,100)           Total         0.00         (8,000)         0         0         0         0         (8,000)           8.43         Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay funding associated with federal grants.           Federal         0.00         0         0         (46,800)         0         0         (46,800)	8.41		al of One-Time	Expenditures:	This decision un	it removes the	twenty-seventh p	payroll costs pro	vided in SB
Total         0.00         (30,500)         0         0         0         (30,500)           8.42         Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.           General         0.00         (4,900)         0         0         0         0         (4,900)           Federal         0.00         (3,100)         0         0         0         0         (3,100)           Total         0.00         (8,000)         0         0         0         0         (8,000)           8.43         Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay funding associated with federal grants.           Federal         0.00         0         0         (46,800)         0         0         0         (46,800)	Ded	dicated	0.00	(19,100)	0	0	0	0	(19,100)
8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.         General       0.00       (4,900)       0       0       0       0       (4,900)         Federal       0.00       (3,100)       0       0       0       0       0       (3,100)         Total       0.00       (8,000)       0       0       0       0       0       (8,000)         8.43       Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay funding associated with federal grants.         Federal       0.00       0       0       (46,800)       0       0       0       (46,800)	Fed	leral	0.00	(11,400)	0	0	0	0	
General         0.00         (4,900)         0         0         0         0         (4,900)           Federal         0.00         (3,100)         0         0         0         0         (3,100)           Total         0.00         (8,000)         0         0         0         0         (8,000)           8.43         Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay funding associated with federal grants.           Federal         0.00         0         (46,800)         0         0         (46,800)	To	otal	0.00	(30,500)	0	0	0	0	(30,500)
General         0.00         (4,900)         0         0         0         0         (4,900)           Federal         0.00         (3,100)         0         0         0         0         (3,100)           Total         0.00         (8,000)         0         0         0         0         (8,000)           8.43         Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay funding associated with federal grants.           Federal         0.00         0         (46,800)         0         0         (46,800)	8.42	Remov	al of One-Time	Expenditures:	This decision un	it removes the	1% salary increa	se provided for	in HB 395.
Federal Total         0.00 0 (8,000)         (3,100) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ger			-			-	•	
Total0.00(8,000)0000(8,000)8.43Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay funding associated with federal grants.Federal0.0000(46,800)00(46,800)				,					, ,
8.43 Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay funding associated with federal grants.  Federal 0.00 0 0 (46,800) 0 0 (46,800)									
	8.43				This decision un	it removes one	e-time Capital Ou	tlay funding ass	ociated with
	Fed		_	0	0	(46.800)	0	0	(46.800)
			0.00			(46,800)			(46,800)

-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	8.00	561,600	963,500	0	0	0	1,525,100
Dedicated	0.00	0	250,000	0	0	0	250,000
Federal	10.87	505,900	847,700	0	0	0	1,353,600
Other	0.00	0	57,400	0	0	0	57,400
Total	18.87	1,067,500	2,118,600	0	0	0	3,186,100

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

Total	0.00	4,700	0	0	0	0	4,700
Federal	0.00	2,700	0	0	0	0	2,700
General	0.00	2,000	0	0	0	0	2,000

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

Total	0.00	(25,400)	0	0	0	0	(25,400)
Federal	0.00	(11,700)	0	0	0	0	(11,700)
General	0.00	(13,700)	0	0	0	0	(13,700)

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

General     0.00     0     17,700     0     0     0       Dedicated     0.00     0     4,800     0     0     0       Other     0.00     0     1,100     0     0     0	Total	0.00		23 600	0	0		23,600
	Other	0.00	0	1,100	0	0	0	1,100
General 0.00 0 17,700 0 0 0	Dedicated	0.00	0	4,800	0	0	0	4,800
	General	0.00	0	17,700	0	0	0	17,700

10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.

General	0.00	9,200	0	0	0	0	9,200
Federal	0.00	8,500	0	0	0	0	8,500
Total	0.00	17,700	0	0	0	0	17,700
FY 2007 Total M	Maintenance						
General	8 00	559 100	981 200	0	0	0	1 540 300

Total	18.87	1,064,500	2,142,200	0	0	0	3,206,700
Other	0.00	0	58,500	0	0	0	58,500
Federal	10.87	505,400	847,700	0	0	0	1,353,100
Dedicated	0.00	0	254,800	0	0	0	254,800
General	8.00	559,100	981,200	0	0	0	1,540,300
- 2001 Total II	.acomanioo						

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enha	ncements						
provide housing offende provide	er who will build g for the reentrers from returning a coordination,	d, own and open by of offenders fing to prison industrians transportation,	rate a community rom prisons and carceration for su	treatment fact diversion progubstance abuse contract monit	vides funding for a ility. This facility v rams to help preve reasons. The so oring services bea ted \$6,671,500.	vould provide provent community a even positions a	ograms and supervised re needed to
General	7.00	231,500	1,243,600	0	0	0	1,475,100
Dedicated	0.00	0	0	29,400	0	0	29,400
Total	7.00	231,500	1,243,600	29,400	0	0	1,504,500
FY 2007 Gov's	Recommen	dation					
General	15.00	790,600	2,224,800	0	0	0	3,015,400
Dedicated	0.00	0	254,800	29,400	0	0	284,200
Federal	10.87	505,400	847,700	0	0	0	1,353,100
Other	0.00	0	58,500	0	0	0	58,500

3,385,800

25.87

Total

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	facility south		acility is operated		ion of medium ar s Corporation of		
FY 2006 Origina	al Appropri	ation					
3.00 FY 2006	Original App	ropriation: SB 1	216				
General	0.00	0	18,606,800	0	0	0	18,606,800
Dedicated	0.00	0	404,000	0	0	0	404,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	19,010,800	0	0	0	19,010,800
FY 2006 Total A	Appropriation	on					
General	0.00	0	18,606,800	0	0	0	18,606,800
Dedicated	0.00	0	404,000	0	0	0	404,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	19,010,800	0	0	0	19,010,800
FY 2006 Estima	ated Expend	litures					
General	0.00	0	18,606,800	0	0	0	18,606,800
Dedicated	0.00	0	404,000	0	0	0	404,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	19,010,800	0	0	0	19,010,800
FY 2007 Base							
General	0.00	0	18,606,800	0	0	0	18,606,800
Dedicated	0.00	0	404,000	0	0	0	404,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	19,010,800	0	0	0	19,010,800
Program Mainte	enance						
				ce Manageme	nt reports adjustn	nents to various	cost
_		agency claims p		0	0	0	(0.000)
General <b>Total</b>	0.00	0	(9,000) ( <b>9,000</b> )	0	0	0	(9,000) ( <b>9,000</b> )
				_		-	
\$1.27 in		department's c			t funds an adjust rporation of Ame		
General	0.00	0	588,100	0	0	0	588,100
Total	0.00	0	588,100	0	0	0	588,100
FY 2007 Total N	/laintenance	9					
General	0.00	0	19,185,900	0	0	0	19,185,900
Dedicated	0.00	0	404,000	0	0	0	404,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	19,589,900	0	0	0	19,589,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2007 Gov's	Recommer	ndation					
General	0.00	0	19,185,900	0	0	0	19,185,900
Dedicated	0.00	0	404,000	0	0	0	404,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	19.589.900		0	0	19.589.900

## Correction, Department of Commission for Pardons and Parole

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	pa pr	aroles, pardons	s, and commutat	e-member panel a tion of sentences to parole with rea	. The Commiss	sion provides pro	tection of the p	ublic by
FY 200	06 Origi	nal Appropri	ation					
3.00	FY 200	06 Original App	propriation: SB 1	1216, SB 1230				
Gei	neral	26.00	1,345,900	280,500	0	0	0	1,626,400
Dec	dicated	0.00	44,500	0	0	0	0	44,500
Oth	ner	0.00	0	20,300	0	0	0	20,300
To	otal	26.00	1,390,400	300,800	0	0	0	1,691,200
Appro	priation	Adjustment	ts					
4.11	the Ge	neral Fund to		eflects the reapport vely for the expands.				
Ger	neral	0.00	2,500	300	200	0	0	3,000
T	otal	0.00	2,500	300	200	0	0	3,000
4.21	Surplu	s Eliminator: C	ne-time salary i	increases provide	ed to state emp	loyees per HB 3	95 or 396 are re	eflected here.
		0.00	44 200	•	-			
Ger	nerai	0.00	11,300	0	0	0	0	11,300
T	otal	0.00	11,300	0 0	0 0	0 0	0 0	11,300 11,300
4.31 Ger	Supple conduct overcre growth	emental - Increcting parole he owding, the co	11,300 ased Cost of Opering interviews mmission is una	perations: This fu , parole hearings able to continue to ore of an issue as	s, and parole vide o keep up with some the Departments	plation on-site he the costs related nt of Correction	se in travel cost earings. As a re d to the inmate p sends offenders	11,300 s related to esult of prison population c out-of-state. 60,000
4.31 Ger	Supple conductovercro growth	0.00 emental - Increcting parole he owding, the co	11,300 ased Cost of Opering interviews mmission is una	perations: This fu , parole hearings able to continue to ore of an issue as	s, and parole vide o keep up with some the Departments	plation on-site he the costs related	se in travel cost earings. As a re d to the inmate p sends offenders	11,300 s related to esult of prison population s out-of-state. 60,000
4.31 Ger	Supple conduction overcrease growth neral fotal Supple necess	emental - Increcting parole he owding, the co. Travel costs  0.00 0.00 emental - Temp	ased Cost of Oparing interviews mmission is una will be even monoporary Staff: Thaff support to cre	perations: This fu , parole hearings able to continue to ore of an issue as	s, and parole vice the Department of the Departm	plation on-site he the costs related nt of Correction  0 0 0 for a temporary	se in travel cost earings. As a red to the inmate pends offenders  0 0 v staff member to	s related to sult of prison population cout-of-state.  60,000 60,000 o provide the
4.31 Ger To 4.32	Supple conduction overcrease growth neral fotal Supple necess	o.00 emental - Increcting parole he owding, the co Travel costs  0.00  0.00 emental - Temps ary clerical sta	ased Cost of Oparing interviews mmission is una will be even monoporary Staff: Thaff support to cre	perations: This functions, parole hearings able to continue to pere of an issue as $\frac{60,000}{60,000}$ is decision unit p	s, and parole vice the Department of the Departm	plation on-site he the costs related nt of Correction  0 0 0 for a temporary	se in travel cost earings. As a red to the inmate pends offenders  0 0 v staff member to	s related to esult of prison oppulation cout-of-state.  60,000 60,000 o provide the g minutes that
4.31  Ger 4.32  Ger	Supple conduction overcrug rowth neral sotal Supple necessare two	emental - Increcting parole he owding, the contraction of the contract	ased Cost of Oparing interviews mmission is una will be even mo 0 0 corary Staff: Thaff support to cree in backlog.	perations: This functions, parole hearings able to continue to ore of an issue as $\frac{60,000}{60,000}$ is decision unit peate, compile, tra	s, and parole vice the Department of the Departm	plation on-site he the costs related nt of Correction  0 0 for a temporary dit, and distribut	se in travel cost earings. As a red to the inmate psends offenders $\frac{0}{0}$ v staff member to e parole hearing	s related to esult of prison oppulation 60,000 60,000 o provide the minutes that
4.31  Ger 4.32  Ger	Supple conduction overcrease over	emental - Increcting parole he owding, the contraction of the contract	ased Cost of Oparing interviews mmission is una will be even monopole or any Staff: Thaff support to cree in backlog.  40,000 40,000 an Resource Copersonnel policie	perations: This functions, parole hearings able to continue to ore of an issue as $\frac{60,000}{60,000}$ is decision unit peate, compile, tra	s, and parole vice the Department of the Departm	plation on-site he the costs related int of Correction  0 0 for a temporary dit, and distribut  0 ovides funding for ission. Current	se in travel cost earings. As a red to the inmate psends offenders	s related to esult of prison population cout-of-state.  60,000  60,000  o provide the minutes that  40,000  40,000  urces
4.31  Gel To 4.32  Gel To 4.32	Supple conduction overcrease over	emental - Increcting parole he owding, the contraction of the contract	ased Cost of Oparing interviews mmission is unawill be even monotone of the control of the contr	perations: This function, parole hearings able to continue to the period of the period	o, and parole vice the Department of the Departm	plation on-site he the costs related int of Correction  O 0 0 for a temporary dit, and distribut  O 0 vides funding for ission. Currently mmission.	se in travel cost earings. As a red to the inmate pasends offenders  0 0 0 v staff member to e parole hearing  0 0 v staff member to e parole hearing  0 v staff member to e parole hearing	s related to sult of prison population cout-of-state.  60,000  60,000  o provide the minutes that  40,000  40,000  urces on does not
4.31  Ger To 4.32  Ger To 4.33	Supple conduction overcroad growth neral supple necessare two neral sotal Supple consultation of the consu	emental - Increcting parole he owding, the continuous costs 0.00 0.00 emental - Tempsary clerical state years or more 0.00 0.00 emental - Humatant to create personnel policies	ased Cost of Oparing interviews mmission is unawill be even monotone of the control of the contr	perations: This functions, parole hearings able to continue to ore of an issue as $\frac{60,000}{60,000}$ is decision unit pleate, compile, training of the consultant : This coes and procedure	o, and parole vice the Department of the Departm	plation on-site he the costs related int of Correction  O 0 0 for a temporary dit, and distribut  O 0 vides funding for ission. Currently mmission.	se in travel cost earings. As a red to the inmate pasends offenders  0 0 0 v staff member to e parole hearing  0 0 v staff member to e parole hearing  0 v staff member to e parole hearing	s related to sult of prison population cout-of-state.  60,000  60,000  o provide the minutes that  40,000  40,000  urces on does not
4.31  Ger To 4.32  Ger To 4.33	Supple conductions over created and conductions over created and conduct	emental - Increcting parole he owding, the contravel costs  0.00  0.00  emental - Temps ary clerical state of years or more tant to create personnel policities.  0.00  0.00  emental - Human tant to create personnel policities.  0.00  0.00  emental - Inmatant/contractor modifications	ased Cost of Oparing interviews mmission is una will be even mo oporary Staff: Thaff support to cree in backlog.  40,000  40,000  an Resource Copersonnel policie ies and procedures and p	perations: This function, parole hearings able to continue to the period of the period	s, and parole vice the Department of the Departm	plation on-site he the costs related the costs related to the costs rela	se in travel cost earings. As a red to the inmate psends offenders   or staff member to e parole hearing  or a human resoly, the commission  an outside rinmate records	s related to esult of prison oppulation cout-of-state.  60,000  60,000  o provide the minutes that  40,000  40,000  urces on does not  30,000  s tracking.
4.31  Ger To 4.32  Ger To 4.33  Ger To 4.34	Supple conductions over created and conductions over created and conduct	emental - Increcting parole he owding, the contravel costs  0.00  0.00  emental - Temps ary clerical state of years or more tant to create personnel policities.  0.00  0.00  emental - Human tant to create personnel policities.  0.00  0.00  emental - Inmatant/contractor modifications	ased Cost of Oparing interviews mmission is una will be even mo oporary Staff: Thaff support to cree in backlog.  40,000  40,000  an Resource Copersonnel policie ies and procedures and p	perations: This function of the particular of the particular of the period of the peri	s, and parole vice the Department of the Departm	plation on-site he the costs related the costs related to the costs rela	se in travel cost earings. As a red to the inmate psends offenders   or staff member to e parole hearing  or a human resoly, the commission  an outside rinmate records	s related to esult of prison oppulation cout-of-state.  60,000  60,000  o provide the minutes that  40,000  40,000  urces on does not  30,000  s tracking.

	-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
4.38	employe agencies	e compensat s to enhance	ion, based on r employee com	e Compensation: merit, to commend pensation prior to 07 is provided in I	ce with the Jar the end of the	nuary 29, 2006 p	ay period. This v	vill allow
Gei	neral	0.00	13,700	0	0	0	0	13,700
T	otal	0.00	13,700	0	0	0	0	13,700
FY 200	06 Total A	ppropriation	on					
	neral	26.00	1,413,400	420,800	200	0	0	1,834,400
Dec	dicated	0.00	44,500	0	0	0	0	44,500
Oth	ner	0.00	0	20,300	0	0	0	20,300
T	otal	26.00	1,457,900	441,100	200	0	0	1,899,200
Expen	diture Ad	ljustments						
6.41				reflects an object ity-based mental				
Gei	neral	0.00	(2,500)	2,500	0	0	0	0
-	otal	0.00	(2,500)	2,500	0	0	0	0
6.51	Transfer	Between Pro		ecision unit transf he expansion of c				
6.51 Ger	Transfer Program as provid	Between Pro to be used ed de by SB 121	exclusively for the factor of	ne expansion of c	community-bas	ed mental health	n & substance ab	ouse services (3,000
6.51 Ger	Transfer Program as provid	Between Pro to be used ed de by SB 121	exclusively for the	ne expansion of o	community-bas	ed mental health	n & substance ab	ouse services (3,000
6.51 Gei	Transfer Program as provid neral otal	Between Pro to be used ed de by SB 121	exclusively for the factor of	ne expansion of c	community-bas	ed mental health	n & substance ab	ouse services (3,000
6.51 Gei Tr	Transfer Program as provid neral otal	Between Proto to be used ede by SB 121 0.00 0.00	exclusively for the factor of	ne expansion of c	community-bas	ed mental health	n & substance ab	(3,000 (3,000
6.51  Gel To	Transfer Program as provid neral otal	Between Proto to be used ed by SB 121  0.00  0.00  tted Expend	exclusively for the factor of	(2,800) (2,800)	(200)	ed mental health	n & substance ab	(3,000) (3,000) (3,831,400)
6.51  Gel To	Transfer Program as provid neral otal  06 Estima neral dicated	Between Proto to be used ede by SB 121  0.00  0.00  tted Expend 26.00  0.00  0.00	20 ditures 1,410,900 44,500	(2,800) (2,800) (2,800) 420,500 0 20,300	(200) (200) (200) 0 0	ed mental health  0 0 0 0	0 0 0 0	(3,000) (3,000) (3,000) 1,831,400 44,500 20,300
6.51  Ger Tr  FY 200  Ger Dec	Transfer Program as provid neral otal  06 Estima neral dicated	Between Proto to be used ede by SB 121  0.00  0.00  tted Expend 26.00  0.00	exclusively for the first section of the first sect	(2,800) (2,800) (2,800) 420,500	(200) (200) (200) 0	ed mental health  0 0 0	0 0 0 0	(3,000 (3,000 1,831,400 44,500 20,300
Ger FY 200 Ger Dec Oth	Transfer Program as provio neral otal  D6 Estima neral dicated	Between Proto to be used ede by SB 121  0.00  0.00  tted Expend 26.00  0.00  26.00	20 ditures 1,410,900 44,500	(2,800) (2,800) (2,800) 420,500 0 20,300	(200) (200) (200) 0 0	ed mental health  0 0 0 0	0 0 0 0	(3,000) (3,000) (3,000) 1,831,400 44,500 20,300
Ger FY 200 Ger Dec Oth	Transfer Program as provid neral otal  06 Estima neral dicated ner otal  Adjustme	Between Proto to be used ede by SB 121  0.00  0.00  tted Expend 26.00 0.00 26.00  nts	exclusively for the features  1,410,900 44,500 0 1,455,400	(2,800) (2,800) (2,800) 420,500 0 20,300	(200) (200) (200) 0 0	ed mental health  0 0 0 0	0 0 0 0 0 0	(3,000) (3,000) (3,000) 1,831,400 44,500 20,300 1,896,200
Ger FY 200 Ger Oth To Base A	Transfer Program as provid neral otal  06 Estima neral dicated ner otal  Adjustme Remova	Between Proto to be used ede by SB 121  0.00  0.00  tted Expend 26.00 0.00 26.00  nts	exclusively for the features  1,410,900 44,500 0 1,455,400	(2,800) (2,800) (2,800) 420,500 0 20,300 440,800	(200) (200) (200) 0 0	ed mental health  0 0 0 0	0 0 0 0 0 0	(3,000) (3,000) (3,000) 1,831,400 44,500 20,300 1,896,200
General Genera	Transfer Program as provid neral otal  06 Estima neral dicated ner otal  Adjustme Remova 1230.	Between Proto to be used ed by SB 121  0.00  0.00  ted Expend 26.00 0.00 26.00  nts	20 Expenditures:	(2,800) (2,800) (2,800) 420,500 0 20,300 440,800	(200) (200) 0 0 0 output	ed mental health  0 0 0 to twenty-seventh	0 0 0 0 0 payroll costs pro	(3,000) (3,000) (3,000) 1,831,400 44,500 20,300 1,896,200 ovided in SB
General Genera	Transfer Program as provid neral otal  06 Estima neral dicated ner otal  Adjustme Remova 1230. dicated otal	Between Prototo be used ed by SB 121  0.00  0.00  ted Expende 26.00 0.00 26.00  nts  I of One-Time 0.00 0.00	20 exclusively for the features    1,410,900   44,500   0   1,455,400   except the features:   (44,500)   (44,500)	(2,800) (2,800) (2,800) 420,500 0 20,300 440,800	(200) (200) (200) 0 0 outlit removes the	ed mental health  0 0 0 twenty-seventh  0 0 0	0 0 0 0 payroll costs pro	(3,000) (3,000) (3,000) (3,000) 1,831,400 44,500 20,300 1,896,200 ovided in SB (44,500) (44,500)
Ger FY 2000 Ger Dec Oth Tr Base / 8.41 Dec Tr 8.42	Transfer Program as provid neral otal  06 Estima neral dicated ner otal  Adjustme Remova 1230. dicated otal	Between Prototo be used ed by SB 121  0.00  0.00  ted Expende 26.00 0.00 26.00  nts  I of One-Time 0.00 0.00	20 exclusively for the features    1,410,900   44,500   0   1,455,400   except the features:   (44,500)   (44,500)	(2,800) (2,800) (2,800) 420,500 0 20,300 440,800 This decision un	(200) (200) (200) 0 0 outlit removes the	ed mental health  0 0 0 twenty-seventh  0 0 0	0 0 0 0 payroll costs pro	(3,000) (3,000) (3,000) 1,831,400 44,500 20,300 1,896,200 ovided in SB (44,500) (44,500) in HB 395.
Ger Tr FY 200 Ger Oth Tr 8.41 Dec 5.41	Transfer Program as provid neral otal  06 Estima neral dicated ner otal  Adjustme Remova 1230. dicated otal  Remova	Between Proto to be used ed by SB 121  0.00 0.00 ted Expend 26.00 0.00 26.00  nts I of One-Time	20 Expenditures:  (44,500) (44,500) (44,500) (44,500) (44,500)	(2,800) (2,800) (2,800) 420,500 0 20,300 440,800 This decision un	(200) (200) (200) 0 0 outlit removes the	ed mental health  0 0 0 twenty-seventh  0 0 0	o o o o o o o o o o o o o o o o o o o	(3,000) (3,000) (3,000) (3,000) 1,831,400 44,500 20,300 1,896,200 ovided in SB (44,500) (44,500) in HB 395. (11,300)
Ger Tr FY 200 Ger Oth Tr 8.41 Dec 5.41	Transfer Program as providence al otal Of Estima neral dicated ner otal Adjustme Remova 1230. dicated otal Remova neral otal Remova neral otal Remova	Between Proto to be used ed by SB 121  0.00  0.00  ted Expend 26.00 0.00 26.00  nts  I of One-Time 0.00 0.00 I of One-Time	2xclusively for the features of the features o	(2,800) (2,800) (2,800)  420,500 0 20,300 440,800  This decision un 0 This decision un	(200) (200) (200)  0 0 0 out removes the out removes the out removes the out removes one out removes out removes out removes one out removes out remov	ed mental health  0 0 0 0 0 twenty-seventh  0 0 1% salary incre 0 ce-time Operating	n & substance at 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(3,000) (3,000) (3,000) 1,831,400 44,500 20,300 1,896,200 ovided in SB (44,500) (44,500) (44,500) (11,300)
Ger Tr FY 200 Ger Dec Oth Tr 8.41 Dec Tr 8.42 Ger Tr 8.43	Transfer Program as providence al otal Of Estima neral dicated ner otal Adjustme Remova 1230. dicated otal Remova neral otal Remova neral otal Remova	Between Proto to be used ed by SB 121  0.00  0.00  ted Expend 26.00 0.00 26.00  nts  I of One-Time 0.00 0.00 I of One-Time	2xclusively for the features of the features o	(2,800) (2,800) (2,800)  420,500 0 20,300 440,800  This decision un 0 0 This decision un	(200) (200) (200)  0 0 0 out removes the out removes the out removes the out removes one out removes out removes out removes one out removes out remov	ed mental health  0 0 0 0 0 twenty-seventh  0 0 1% salary incre 0 ce-time Operating	n & substance at 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(3,000) (3,000) (3,000) 1,831,400 44,500 20,300 1,896,200 ovided in SB (44,500) (44,500) (44,500) (11,300) (11,300)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Bas	se						
General	26.00	1,399,600	340,500	0	0	0	1,740,100
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	20,300	0	0	0	20,300
Total	26.00	1,399,600	360,800	0	0	0	1,760,400
Program Ma	intenance						
	nge in Benefit Co ates to \$250 per		n benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance,	, which
General	0.00	6,500	0	0	0	0	6,500
Total	0.00	6,500 <b>6,500</b>	0	0	0 0	0	6,500
unit	provides for a he	alth and life ins	rtunity to use une: urance premium i employee. The life 0	rebate equal to e insurance reb	two months' pre	miums. The hea ployer's share o	alth insurance
Total	0.00	(39,100)	0		0	0	(39,100)
General Other <b>Total</b>	0.00 0.00 <b>0.00</b>	0 0 <b>0</b>	6,300 400 <b>6,700</b>	0 0 0	0 0 <b>0</b>	0 0 0	6,300 400 <b>6,700</b>
		<u>0</u>		<u>0</u>	<u>0</u>		
	acement Items: 500), and a phon		nit provides replac 000).	cement funding	for ten compute	rs (\$10,000), fiv	e laptops
		•	0			_	
Dedicated	0.00	Ü	U	34,500	0	0	34,500
Dedicated <b>Total</b>	0.00	<u>0</u>	<u>0</u>	34,500 34,500	<u>0</u>	<u>0</u>	34,500 <b>34,500</b>
<b>Total</b> 10.45 Risk	0.00	ee Charge: The	Office of Insurance	,			34,500
<b>Total</b> 10.45 Risk	0.00  Management Fe	ee Charge: The	Office of Insurance	,			<b>34,500</b> s cost
Total 10.45 Risk cate	0.00  Management Fegories based on	ee Charge: The agency claims	Office of Insurance	ce Managemei	nt reports adjustr	nents to various	34,500 s cost (500)
Total  10.45 Risk cate General Total  10.61 Sala	0.00  Management Fegories based on 0.00 0.00  ry Multiplier: This	ee Charge: The agency claims p  0  0  c decision unit p	Office of Insurance oatterns. (500)	ce Managemen  0 0 or the additiona	nt reports adjustr	nents to various	34,500 s cost (500 (500)
Total  10.45 Risk cate General Total  10.61 Sala	0.00  Management Fegories based on 0.00 0.00  ry Multiplier: This	ee Charge: The agency claims p  0  0  c decision unit p	Office of Insurance patterns. (500) (500) provides funding for	ce Managemen  0 0 or the additiona	nt reports adjustr	nents to various	34,500 s cost (500 (500)
Total  10.45 Risk cate General Total  10.61 Sala char	Management Fe gories based on 0.00 0.00 0.00 ory Multiplier: This age in employee	ee Charge: The agency claims position of the agency claims of the agency	Office of Insurance patterns. (500) (500) provides funding for	ce Managemen  0 0 or the additiona	nt reports adjustr	nents to various	34,500 s cost (500) (500) e 3% ongoing
Total  10.45 Risk cate: General Total  10.61 Sala char General Total  10.71 None office offer	Management Fegories based on 0.00 0.00 vy Multiplier: This ge in employee 0.00 0.00 discretionary Adjers. These posit	ee Charge: The agency claims process of the agency claims process of the agency claims process of the agency claims are very infor parole each	Office of Insurance patterns.  (500) (500)  provides funding for hat was provided  0 0 ole Hearing Offi: Toportant to the pain month and prevented to the pain	or the additional in DU 4.38.  Or this decision upon the decision	nt reports adjustr  0 0 al 16 pay periods  0 0 nit funds 3.0 FTP ocess since they	nents to various  0 0 to annualize the 0 0 in the form of p	34,500 5 cost  (500) (500) e 3% ongoing  22,000 22,000 parole hearing the number of
Total  10.45 Risk cate: General Total  10.61 Sala char General Total  10.71 None office offer	Management Fegories based on 0.00 0.00 0.00 ry Multiplier: This ige in employee 0.00 0.00 discretionary Adjers. These positioners considered	ee Charge: The agency claims process of the agency claims process of the agency claims process of the agency claims are very infor parole each	Office of Insurance patterns.  (500) (500)  provides funding for hat was provided  0 0 ole Hearing Offi: Toportant to the pain month and prevented to the pain	or the additional in DU 4.38.  Ortion DU 4.38.  Ortion DU 4.38.	nt reports adjustr  0 0 al 16 pay periods  0 0 nit funds 3.0 FTP ocess since they	nents to various  0 0 to annualize the 0 0 in the form of p	34,500 s cost  (500) (500) e 3% ongoing  22,000 22,000 parole hearing the number of
Total  10.45 Risk cate: General Total  10.61 Sala char General Total  10.71 None office offer get t	Management Fe gories based on 0.00 0.00 vy Multiplier: This ige in employee 0.00 0.00 discretionary Adjers. These positioners considered their cases review	ee Charge: The agency claims    0 0 s decision unit prompensation t  22,000 22,000  ustments - Parcions are very infor parole each yed by the company	Office of Insurance patterns.  (500) (500)  Provides funding for hat was provided  0 0  Other Hearing Office The part of the p	or the additional in DU 4.38.  Or this decision under the decision und	ont reports adjustr  0 0 al 16 pay periods  0 0 nit funds 3.0 FTP ocess since they n lengths-of-stay	nents to various  0 0 to annualize the 0 0 in the form of p can increase th for parole violat	34,500 (500) (500) (500) (500) (22,000 (22,000) (20,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2007 Total	Maintenanc	e					
General	29.00	1,583,100	374,000	0	0	0	1,957,100
Dedicated	0.00	0	0	49,500	0	0	49,500
Other	0.00	0	20,700	0	0	0	20,700
Total	29.00	1,583,100	394,700	49,500	0	0	2,027,300
rogram Enha	ncements						
officers	. The Govern	or recommends	Increase for : The funding beyond and to help the column	the Change in	Employee Comp	pensation to mor	e adequately
General	0.00	11,400	0	0	0	0	11,400
Total	0.00	11,400 11,400	0	0	0	0	11,400
•	Assistants: Not ocess parole c		l. This decision u	nit provides fui	nding for 2.0 FTF	o to compile hea	ring minutes
General	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	
	nitiated progra	am report (SIPR		-	_		
General	0.00	0	0 0	0	0	0	C
Total	0.00	0	0	0	0	0	0
			ended. This deci se planning team.		des funding for 1	.0 FTP to staff th	ne reception
General	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	(
	al Specialist: I	Not recommend	ded. This decision	n unit provides	funding for 1.0 F	TP, a financial s	specialist.
	al Specialist: I			-	-		-
12.05 Financi	•	Not recommend 0 0		-	funding for 1.0 F 0 0		specialist.
12.05 Financi General Total 12.06 Person	0.00 <b>0.00</b> nel Funding fo	0 0 or Position Recl		0 0 nmended. This	0 0 decision unit pro	0 0 ovides funding to	o allow for the
12.05 Financi General Total 12.06 Person	0.00 <b>0.00</b> nel Funding fo	0 0 or Position Recl	0 0 asses: Not recom	0 0 nmended. This	0 0 decision unit pro	0 0 ovides funding to	allow for the
12.05 Financi General Total 12.06 Person movem	0.00 0.00 nel Funding for the sent of employers	or Position Recludes to the mid-	0 0 asses: Not recomparate in their respe	0 0 nmended. This	0 0 decision unit proes over a gradua	0 0 ovides funding to ted period of time	allow for the
12.05 Financi General Total  12.06 Person movem General Total  12.07 Person	0.00 0.00  nel Funding for ent of employe 0.00 0.00 nel Funding for ent of employe	or Position Reclees to the mid-  0 0 0 0 0 0 0 0 The mid- 0 0 0 The mid- 0 Th	0 0 asses: Not recom rate in their respe	ommended. This active pay grade 0 0 commended.	decision unit proper over a gradua	ovides funding to ted period of tim	allow for the ne.
12.05 Financi General Total  12.06 Person movem General Total  12.07 Person	0.00 0.00  nel Funding for ent of employe 0.00 0.00 nel Funding for ent of employe	or Position Reclees to the mid-  0 0 0 0 0 0 0 0 The mid- 0 0 0 The mid- 0 Th	asses: Not recompate in their respendence of the properties of the	ommended. This ctive pay grade 0 0 0 commended.	o 0 0 decision unit process over a gradua 0 0 This decision un	by ides funding to the dependent of the	allow for the ne.
12.05 Financi General Total  12.06 Person movem General Total  12.07 Person reclass	nel Funding for ent of employs  0.00  0.00  0.00  0.00  nel Funding for ification of two	or Position Reclees to the mid-  0 0 0 0 0 0 0 0 The mid- 0 0 0 The mid- 0 Th	asses: Not recompate in their respendence of the properties of the	ommended. This ctive pay grade 0 0 0 commended.	decision unit proper over a gradua	by ides funding to the dependent of the	allow for the
12.05 Financi General Total  12.06 Person movem General Total  12.07 Person reclass General Total	nel Funding for ent of employed 0.00 0.00 nel Funding for ification of two 0.00 0.00 netermines for entire for	or Position Reclees to the mid-lees to the mid	asses: Not recompate in their respendence of the properties of the	mended. This ctive pay grade 0 0 0 commended. el positions.	decision unit proses over a gradua  0 0 0 This decision un 0 0 0	ovides funding to ted period of time 0 0 it provides funding 0 0 0	o allow for the ne.
12.05 Financi General Total  12.06 Person movem General Total  12.07 Person reclass General Total  12.08 Telecon	nel Funding for ent of employed 0.00 0.00 nel Funding for ification of two 0.00 0.00 netermines for entire for	or Position Reclees to the mid-lees to the mid	asses: Not recommended in their respendence of the commendence of the	mended. This ctive pay grade 0 0 0 commended. el positions.	decision unit proses over a gradua  0 0 0 This decision un 0 0 0	ovides funding to ted period of time 0 0 it provides funding 0 0 0	o allow for the ne.

## Correction, Department of Commission for Pardons and Parole

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Gov's	Recommen	dation					
General	29.00	1,594,500	374,000	0	0	0	1,968,500
Dedicated	0.00	0	0	49,500	0	0	49,500
Other	0.00	0	20,700	0	0	0	20,700
Total	29.00	1,594,500	394,700	49,500	0	0	2,038,700